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Government
Publications 7

EXPENDITURE ESTIMATES

Ministry of Finance

VOLUME I

2011–2012



Ministry
of
Finance

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Expenditure Estimates Of the Province of Ontario For the fiscal year ending March 31, 2012

VOLUME 1



**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2011-2012**

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BUDGET DES DÉPENSES 2011-2012**

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INTRODUCTION

The Purpose of the Estimates

The 2011-2012 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2011. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The Estimates are required to be tabled no more than twelve sessional days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between six and twelve Ministries or offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

To allow the government to operate after the beginning of a fiscal year and pending the approval of the Estimates and the enactment of the *Supply Act* for that fiscal year, interim spending authority is required. The *Interim Appropriation for 2011-2012 Act, 2010* authorizes expenditures for the fiscal year commencing on April 1st up to specified maximum amounts. These expenditures must be applied in accordance with the votes and items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1st as tabled in the Assembly.

To allow the government to continue to operate after the authority under the *Interim Appropriation for 2011-2012 Act, 2010* is depleted, the proposed *Supplementary Interim Appropriation Act, 2011* would provide additional interim spending authority, up to specified maximum amounts. These expenditures would have to be applied in accordance with the votes and items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1st as tabled in the Assembly.

As their titles indicate, the *Interim Appropriation for 2011-2012 Act, 2010*, and the proposed *Supplementary Interim Appropriation Act, 2011*, (if enacted), are not intended to be permanent statutes. Subject to the approval of the Legislature, these statutes would be repealed upon the enactment of the *Supply Act* for the fiscal year commencing on April 1, 2011.

Format of the Estimates

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

Volume 1: Details the spending plans of Government Ministries and Offices for the fiscal year.

Volume 2: Sets out the spending plans of the Board of Internal Economy Offices, i.e., Office of the Assembly, Office of the Chief Electoral Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into Sub-Items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and wages, Employee benefits, Transportation and communication, Services, Supplies and equipment, Transfer payments, Other transactions, etc. (see Terms and Definitions Used).

Each Ministry's detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministry's planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a "Vote Summary" table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and "Vote Summary" pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement summary to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation and other adjustments are provided on each "Ministry Program Summary" page, where applicable. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

Following the Ministry sections are twelve summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

Estimates Accounting Policies

The Estimates are prepared on the accrual basis of accounting.

Content and Presentation Changes

There are no format and presentation changes in 2011-12.

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

Terms and Definitions Used

Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session.

Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

Standard Accounts

ending is forecast for the fiscal year 2011-12 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and equipment

Includes provision for the purchase of non-capitalized machinery and equipment and materials, supplies and utilities.

Transfer payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; repayable grants; and provision for losses on disposal of capital assets.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and prepaid expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and recoverable amounts

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Land

Includes land purchased or acquired for use, for preservation, for parks and recreation, for building sites, for infrastructure and for other program use.

Buildings

Include large and complex high-rise office towers, special-purpose buildings such as prisons and courthouses, and simple structures such as salt domes and tool sheds. Also includes any construction required to address occupants' work function or aesthetic needs over and above of what is provided within the base accommodation envelope (either owned or leased).

Transportation infrastructure

Is comprised of a complex network of highways, bridges, and related structures and facilities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Information technology hardware

Encompasses physical data and voice networks, platforms, wireless devices, networks and access points, mainframe and desktop computers, servers and data repositories, Government Mobile Communications Equipment, as well as operating systems and related software.

Business application software

Aggregates software components that automate and optimize business functions, processes, tasks and activities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Land and marine fleet

Includes plated motor vehicles that are owned by ministries: passenger vehicles, medium duty, heavy commercial, and other specialty vehicles. Also includes medium/large boats and ferries.

Aircraft

Encompasses the fixed wing and rotary wing aircraft.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

Sources of Additional Information:Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.

www.fin.gov.on.ca/en/budget/paccts

Results-based Plan Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.

www.ontario.ca/budget

MINISTRY OF ABORIGINAL AFFAIRS

The Ministry of Aboriginal Affairs works to advance the government's approach in Aboriginal matters, address legal obligations, and work cooperatively with Aboriginal people, the federal government and other partners to benefit Aboriginal people in Ontario.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 2001 | Ministry of Aboriginal Affairs Program | 70,957,200 | 72,783,300 | (1,826,100) | 62,488,558 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 70,957,200 | 72,783,300 | (1,826,100) | 62,488,558 |
| | Statutory Appropriations | 64,014 | 64,014 | - | 53,664 |
| | Ministry Total Operating Expense | 71,021,214 | 72,847,314 | (1,826,100) | 62,542,222 |
| CAPITAL EXPENSE | | | | | |
| 2001 | Ministry of Aboriginal Affairs Program | 7,401,000 | 2,610,000 | 4,791,000 | 4,590,732 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 7,401,000 | 2,610,000 | 4,791,000 | 4,590,732 |
| | Ministry Total Capital Expense | 7,401,000 | 2,610,000 | 4,791,000 | 4,590,732 |
| | Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 78,422,214 | 75,457,314 | 2,964,900 | 67,132,954 |

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ministry of Aboriginal Affairs' mandate has four key strategies; develop stronger broader partnerships with Aboriginal people, lead strategic policy and priority planning, resolve land claims and address rights, and coordinate Aboriginal issues within the Ontario Public Service (OPS).

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry of Aboriginal Affairs | 70,955,200 | 72,782,300 | (1,827,100) | 61,913,558 |
| 2 | Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives | 2,000 | 1,000 | 1,000 | 575,000 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 70,957,200 | 72,783,300 | (1,826,100) | 62,488,558 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 37,491 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,173 |
| Total Statutory Appropriations | | 64,014 | 64,014 | - | 53,664 |
| Total Operating Expense | | 71,021,214 | 72,847,314 | (1,826,100) | 62,542,222 |
| CAPITAL EXPENSE | | | | | |
| 3 | Ministry of Aboriginal Affairs | 7,401,000 | 2,610,000 | 4,791,000 | 4,590,732 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 7,401,000 | 2,610,000 | 4,791,000 | 4,590,732 |
| Total Capital Expense | | 7,401,000 | 2,610,000 | 4,791,000 | 4,590,732 |

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|--|------------|-------------------|
| OPERATING EXPENSE | | | |
| 2001-1 | Ministry of Aboriginal Affairs | | |
| | Salaries and wages | | 12,582,400 |
| | Employee benefits | | 1,263,700 |
| | Transportation and communication | | 1,632,000 |
| | Services | | 13,663,200 |
| | Supplies and equipment | | 565,000 |
| | Transfer payments | | |
| | Participation Fund | 16,770,000 | |
| | Support for Community Negotiations Fund | 3,500,000 | |
| | Support for Algonquin Negotiation Fund | 1,310,000 | |
| | Six Nations Land Claim Negotiations | 750,000 | |
| | Chiefs of Ontario | 247,100 | |
| | Ontario Native Women's Association | 371,700 | |
| | Ontario Federation of Indian Friendship Centres | 446,100 | |
| | Metis Nation of Ontario | 200,000 | |
| | Islington Grassy Narrows Mercury Disability Fund | 1,104,000 | |
| | Urban Aboriginal Strategy | 500,000 | |
| | Policy Development Engagement Fund | 1,550,000 | |
| | New Relationship Fund | 14,500,000 | 41,248,900 |
| | Total Operating Expense to be Voted | | 70,955,200 |
| Statutory Appropriations | | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 16,173 |
| 2001-2 | Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives | | |
| | Transfer payments | | |
| | Land Claim Settlements | 1,000 | |
| | Negotiated Settlements | 1,000 | 2,000 |
| | Total Operating Expense to be Voted | | 2,000 |
| | Total Operating Expense for Ministry of Aboriginal Affairs Program | | 71,021,214 |

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL EXPENSE

2001-3 Ministry of Aboriginal Affairs

Transfer payments

Aboriginal Community Capital Grants Program

3,000,000

Negotiated Settlements

1,000

Friendship Centre Infrastructure Program

4,400,000

7,401,000

Total Capital Expense to be Voted**7,401,000****Total Capital Expense for Ministry of Aboriginal Affairs Program****7,401,000**

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs' (OMAFRA) vision is for thriving rural Ontario, agricultural and food sectors. To achieve this vision, our mission is to act as a catalyst for transforming the agriculture and food sectors and rural communities for a healthy Ontario. OMAFRA invests in the following key areas: research and innovation; agriculture and food sector economic development; rural economic development and infrastructure; farm income stabilization; and food safety, animal health and environmental stewardship.

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|--|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 101 | Ministry Administration Program | 26,405,500 | 26,490,800 | (85,300) | 25,853,398 |
| 107 | Better Public Health and Environment | 94,037,300 | 90,328,000 | 3,709,300 | 71,844,527 |
| 108 | Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities | 564,398,400 | 417,899,300 | 146,499,100 | 423,363,760 |
| 109 | Policy Development | 16,370,100 | 14,618,500 | 1,751,600 | 13,889,770 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 701,211,300 | 549,336,600 | 151,874,700 | 534,951,455 |
| Statutory Appropriations | | 96,014 | 96,014 | - | 3,668,793 |
| Ministry Total Operating Expense | | 701,307,314 | 549,432,614 | 151,874,700 | 538,620,248 |
| Net Consolidation Adjustment - Agricorp | | 272,427,000 | 306,274,000 | (33,847,000) | 185,262,175 |
| Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO) | | 5,344,400 | 6,238,800 | (894,400) | 7,568,000 |
| Total Including Consolidation & Other Adjustments | | 979,078,714 | 861,945,414 | 117,133,300 | 731,450,423 |
| OPERATING ASSETS | | | | | |
| 101 | Ministry Administration Program | 300,000 | 300,000 | - | - |
| 107 | Better Public Health and Environment | 500,000 | 500,000 | - | 42,200 |
| 108 | Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities | 5,300,000 | 5,300,000 | - | 666,154 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 6,100,000 | 6,100,000 | - | 708,354 |
| Statutory Appropriations | | 11,800,000 | 11,800,000 | - | 5,797,100 |
| Ministry Total Operating Assets | | 17,900,000 | 17,900,000 | - | 6,505,454 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 101 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 108 | Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities | 557,698,800 | 2,342,407,900 | (1,784,709,100) | 1,176,720,464 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 557,699,800 | 2,342,408,900 | (1,784,709,100) | 1,176,720,464 |
| Statutory Appropriations | | 303,300 | 142,200 | 161,100 | 18,563 |
| Ministry Total Capital Expense | | 558,003,100 | 2,342,551,100 | (1,784,548,000) | 1,176,739,027 |
| Net Consolidation Adjustment - Agricorp | | 50,000 | 670,000 | (620,000) | 1,378,000 |
| Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO) | | (8,200,000) | (10,080,000) | 1,880,000 | 64,000 |
| Total Including Consolidation & Other Adjustments | | 549,853,100 | 2,333,141,100 | (1,783,288,000) | 1,178,181,027 |
| CAPITAL ASSETS | | | | | |
| 101 | Ministry Administration Program | 1,000 | 1,127,300 | (1,126,300) | 925,693 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 1,000 | 1,127,300 | (1,126,300) | 925,693 |
| Ministry Total Capital Assets | | 1,000 | 1,127,300 | (1,126,300) | 925,693 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 1,528,931,814 | 3,195,086,514 | (1,666,154,700) | 1,909,631,450 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It functions to provide financial, operational, transactional, business and human resource advice and expertise to the ministry by: developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning, project management, communication and audit services; administering information technology and legal services; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as delivering French language services, emergency management programs, diversity and quality service initiatives.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 26,405,500 | 26,490,800 | (85,300) | 25,853,398 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 26,405,500 | 26,490,800 | (85,300) | 25,853,398 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| Total Statutory Appropriations | | 64,014 | 64,014 | - | 65,968 |
| Total Operating Expense | | 26,469,514 | 26,554,814 | (85,300) | 25,919,366 |
| OPERATING ASSETS | | | | | |
| 2 | Ministry Administration | 300,000 | 300,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 300,000 | 300,000 | - | - |
| Total Operating Assets | | 300,000 | 300,000 | - | - |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|----------------|
| CAPITAL EXPENSE | | | | | |
| 5 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 303,300 | 142,200 | 161,100 | 18,563 |
| | Total Statutory Appropriations | 303,300 | 142,200 | 161,100 | 18,563 |
| | Total Capital Expense | 304,300 | 143,200 | 161,100 | 18,563 |
| CAPITAL ASSETS | | | | | |
| 4 | Ministry Administration | 1,000 | 1,127,300 | (1,126,300) | 925,693 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,127,300 | (1,126,300) | 925,693 |
| | Total Capital Assets | 1,000 | 1,127,300 | (1,126,300) | 925,693 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|-----------|-------------------|
| | OPERATING EXPENSE | | |
| 101-1 | Ministry Administration | | |
| | Salaries and wages | | 12,711,400 |
| | Employee benefits | | 2,384,600 |
| | Transportation and communication | | 639,900 |
| | Services | | 10,417,100 |
| | Supplies and equipment | | 252,500 |
| | Total Operating Expense to be Voted | | 26,405,500 |
| | <i>Sub-Items:</i> | | |
| | <i>Main Office</i> | | |
| | Salaries and wages | 2,057,000 | |
| | Employee benefits | 250,900 | |
| | Transportation and communication | 168,200 | |
| | Services | 215,400 | |
| | Supplies and equipment | 33,400 | 2,724,900 |
| | <i>Business Services</i> | | |
| | Salaries and wages | 2,528,000 | |
| | Employee benefits | 911,900 | |
| | Transportation and communication | 175,100 | |
| | Services | 5,817,900 | |
| | Supplies and equipment | 29,700 | 9,462,600 |
| | <i>Business Planning and Financial Services</i> | | |
| | Salaries and wages | 3,488,800 | |
| | Employee benefits | 511,600 | |
| | Transportation and communication | 57,000 | |
| | Services | 436,500 | |
| | Supplies and equipment | 35,400 | 4,529,300 |
| | <i>Human Resources</i> | | |
| | Salaries and wages | 579,900 | |
| | Employee benefits | 75,400 | |
| | Transportation and communication | 27,700 | |
| | Services | 85,400 | |
| | Supplies and equipment | 16,100 | 784,500 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|-----------|------------|
| OPERATING EXPENSE | | | |
| | Communications Services | | |
| | Salaries and wages | 4,057,700 | |
| | Employee benefits | 634,800 | |
| | Transportation and communication | 172,300 | |
| | Services | 966,000 | |
| | Supplies and equipment | 92,400 | 5,923,200 |
| | Legal Services | | |
| | Transportation and communication | 34,600 | |
| | Services | 2,506,400 | |
| | Supplies and equipment | 45,000 | 2,586,000 |
| | Audit Services | | |
| | Transportation and communication | 5,000 | |
| | Services | 389,500 | |
| | Supplies and equipment | 500 | 395,000 |
| | Total Operating Expense to be Voted | | 26,405,500 |
| Statutory Appropriations | | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | | 16,173 |
| | Total Operating Expense for Ministry Administration Program | | 26,469,514 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|----------------|
| OPERATING ASSETS | | |
| 101-2 | Ministry Administration | |
| | Deposits and prepaid expenses | 300,000 |
| | Total Operating Assets to be Voted | 300,000 |
| | Total Operating Assets for Ministry Administration Program | 300,000 |
| CAPITAL EXPENSE | | |
| 101-5 | Ministry Administration | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 303,300 |
| | Total Capital Expense for Ministry Administration Program | 304,300 |
| CAPITAL ASSETS | | |
| 101-4 | Ministry Administration | |
| | Land and marine fleet | 1,000 |
| | Total Capital Assets to be Voted | 1,000 |
| | Total Capital Assets for Ministry Administration Program | 1,000 |

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes legislative and/or regulatory functions relating to food inspection and compliance, animal health, land use planning and nutrient management. This strategy also includes non-regulatory programs in food safety, traceability, animal health and welfare, nutrient management and environment. The ministry uses a full suite of tools to manage risks and encourage industry adoption of best management practices.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Better Public Health and Environment | 94,037,300 | 90,328,000 | 3,709,300 | 71,844,527 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 94,037,300 | 90,328,000 | 3,709,300 | 71,844,527 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 10,000 | 10,000 | - | - |
| | Total Statutory Appropriations | 10,000 | 10,000 | - | - |
| | Total Operating Expense | 94,047,300 | 90,338,000 | 3,709,300 | 71,844,527 |
| OPERATING ASSETS | | | | | |
| 2 | Better Public Health and Environment | 500,000 | 500,000 | - | 42,200 |
| | TOTAL OPERATING ASSETS TO BE VOTED | 500,000 | 500,000 | - | 42,200 |
| S | Tile Drainage Debentures, the <i>Tile Drainage Act</i> | 11,800,000 | 11,800,000 | - | 5,797,100 |
| | Total Statutory Appropriations | 11,800,000 | 11,800,000 | - | 5,797,100 |
| | Total Operating Assets | 12,300,000 | 12,300,000 | - | 5,839,300 |

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|-------------------|
| OPERATING EXPENSE | | |
| 107-1 | Better Public Health and Environment | |
| | Salaries and wages | 31,823,500 |
| | Employee benefits | 4,556,500 |
| | Transportation and communication | 2,522,300 |
| | Services | 13,301,900 |
| | Supplies and equipment | 1,351,200 |
| | Transfer payments | |
| | Agricultural Drainage Infrastructure Program | 6,667,000 |
| | Agri-Environmental Standards Research | 250,000 |
| | AgriFlexibility - Federal - Better Public Health and Environment | 3,480,000 |
| | AgriFlexibility - Provincial - Better Public Health and Environment | 5,020,000 |
| | Animal Health Compensation Program | 1,000 |
| | Environment Partnerships | 570,000 |
| | Food Safety and Traceability Partnerships | 250,000 |
| | Growing Forward - Federal - Better Public Health and Environment | 24,555,900 |
| | Lake Simcoe Agri-Environmental Partnerships | 1,354,000 |
| | Other Assistance for Public Health | 215,000 |
| | Subtotal | 95,918,300 |
| | Less: Recoveries | 1,881,000 |
| | Total Operating Expense to be Voted | 94,037,300 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 10,000 |
| | Total Operating Expense for Better Public Health and Environment | 94,047,300 |

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|--|-------------------|
| | OPERATING ASSETS | |
| 107-2 | Better Public Health and Environment | |
| | Deposits and prepaid expenses | 300,000 |
| | Loans and Investments | |
| | Tile Drainage Loans in Unorganized Territories | 200,000 |
| | Total Operating Assets to be Voted | 500,000 |
| | Statutory Appropriations | |
| | Loans and Investments | |
| S | Tile Drainage Debentures, the <i>Tile Drainage Act</i> | 11,800,000 |
| | Total Operating Assets for Better Public Health and Environment | 12,300,000 |

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108

Under this strategy, the ministry supports agriculture, food and bio-product sectors through a comprehensive approach. Components of this strategy that contribute to the framework for these sectors include: delivery of farm income stabilization and other assistance programs to the agriculture sector; working with agri-food partners in identifying needs and opportunities, and adopting new technologies; investing in agri-food research; investment attraction and investment retention efforts for the processing sector; dealing with regulated marketing issues; and promoting Ontario food and agricultural sales in export and domestic markets.

This strategy also assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates by working collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Economic Development | 162,487,000 | 162,221,800 | 265,200 | 159,402,709 |
| 3 | Research | 75,721,400 | 75,169,700 | 551,700 | 72,255,855 |
| 4 | Business Risk Management Transfers | 326,190,000 | 180,507,800 | 145,682,200 | 191,705,196 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 564,398,400 | 417,899,300 | 146,499,100 | 423,363,760 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 5,000 | 5,000 | - | 72,784 |
| S | Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | 2,234,383 |
| S | Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 15,000 | 15,000 | - | 1,295,658 |
| Total Statutory Appropriations | | 22,000 | 22,000 | - | 3,602,825 |
| Total Operating Expense | | 564,420,400 | 417,921,300 | 146,499,100 | 426,966,585 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|---------------------------------------|--------------------|----------------------|--|----------------------|
| OPERATING ASSETS | | | | | |
| 2 | Economic Development | 300,000 | 300,000 | - | - |
| 5 | Business Risk Management Transfers | 5,000,000 | 5,000,000 | - | 666,154 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 5,300,000 | 5,300,000 | - | 666,154 |
| Total Operating Assets | | 5,300,000 | 5,300,000 | - | 666,154 |
| CAPITAL EXPENSE | | | | | |
| 7 | Agriculture and Rural Affairs Capital | 557,698,800 | 2,342,407,900 | (1,784,709,100) | 1,176,720,464 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 557,698,800 | 2,342,407,900 | (1,784,709,100) | 1,176,720,464 |
| Total Capital Expense | | 557,698,800 | 2,342,407,900 | (1,784,709,100) | 1,176,720,464 |

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|--|-----------------------|
| OPERATING EXPENSE | | |
| 108-1 | Economic Development | |
| | Salaries and wages | 25,435,700 |
| | Employee benefits | 3,594,900 |
| | Transportation and communication | 4,786,800 |
| | Services | 23,563,200 |
| | Supplies and equipment | 894,200 |
| | Transfer payments | |
| | Agriculture Development | 4,370,500 |
| | Branding and Marketing Ontario Foods | 3,500,000 |
| | Growing Forward - Federal - Economic Development | 5,110,000 |
| | Ontario Ethanol Growth Fund | 61,000,000 |
| | Ontario Small Waterworks Assistance Program | 4,600,000 |
| | Other Assistance Rural | 3,569,000 |
| | Rural Economic Development Program | 27,385,000 |
| | Rural Summer Jobs Program | 2,865,000 |
| | Wine Grape Transition Program | 3,000,000 115,399,500 |
| | Subtotal | 173,674,300 |
| | Less: Recoveries | 11,187,300 |
| | Total Operating Expense to be Voted | 162,487,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 5,000 |
| S | Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i> | 1,000 |

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|-------------------------------------|---|-------------|-------------|
| OPERATING EXPENSE | | | |
| 108-3 | Research | | |
| | Salaries and wages | | 2,218,900 |
| | Employee benefits | | 297,800 |
| | Transportation and communication | | 166,700 |
| | Services | | 803,800 |
| | Supplies and equipment | | 90,000 |
| | Transfer payments | | |
| | Competitive Research | 1,350,000 | |
| | Food Safety Research | 500,000 | |
| | Grants in Lieu of Taxes | 550,000 | |
| | Growing Forward - Federal - Research | 9,306,700 | |
| | Strategic Partnerships | 632,500 | |
| | University of Guelph | 59,805,000 | 72,144,200 |
| Total Operating Expense to be Voted | | | 75,721,400 |
| 108-4 | Business Risk Management Transfers | | |
| | Transfer payments | | |
| | Agricorp | 17,473,000 | |
| | AgriInsurance | 40,000,000 | |
| | AgriInvest | 25,000,000 | |
| | AgriRecovery | 1,000 | |
| | AgriStability | 83,204,100 | |
| | Ontario Risk Management Program | 153,700,000 | |
| | Other Assistance for Risk Management | 4,630,900 | |
| | Provision for Loans Guarantees - Commodity Loan Guarantee Program | 181,000 | |
| | Wildlife Damage Compensation - Federal | 1,000,000 | |
| | Wildlife Damage Compensation - Provincial | 1,000,000 | 326,190,000 |
| Total Operating Expense to be Voted | | | 326,190,000 |

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---|--|-----------|-------------|
| OPERATING EXPENSE | | | |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i> | | 1,000 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 15,000 |
| Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities | | | 564,420,400 |
| OPERATING ASSETS | | | |
| 108-2 | Economic Development | | |
| | Deposits and prepaid expenses | | |
| | Economic Development - Deposits and Prepaid Expenses | 299,000 | |
| | Rural Community Development - Deposits and Prepaid Expenses | 1,000 | 300,000 |
| Total Operating Assets to be Voted | | | 300,000 |
| 108-5 | Business Risk Management Transfers | | |
| | Deposits and prepaid expenses | | |
| | Business Risk Management - Deposits and Prepaid Expenses, Agricorp | 1,000 | |
| | Business Risk Management - Deposits and Prepaid Expenses, AgriInsurance | 1,000 | |
| | Business Risk Management - Deposits and Prepaid Expenses, AgriInvest | 1,000 | |
| | Business Risk Management - Deposits and Prepaid Expenses, AgriStability | 4,996,000 | |
| | Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management | 1,000 | 5,000,000 |
| Total Operating Assets to be Voted | | | 5,000,000 |
| Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities | | | 5,300,000 |

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

108-7 Agriculture and Rural Affairs Capital

Transfer payments

| | | |
|--|-------------|-------------|
| Agri-Food and Animal Health Laboratory Infrastructure | 500,000 | |
| Broadband Access Strategy | 4,091,700 | |
| Broadband Infrastructure Fund | 30,123,800 | |
| Broadband Infrastructure Fund - Federal Contribution | 14,000,000 | |
| Building Canada Fund - Communities Component | 71,650,200 | |
| Building Canada Fund - Communities Component - Federal Contribution | 71,650,200 | |
| Building Canada Fund - Communities Component Intake 2 | 25,216,900 | |
| Building Canada Fund - Communities Component Intake 2 - Federal Contribution | 25,216,900 | |
| Building Canada Fund - Major Infrastructure Component | 23,876,400 | |
| Canada-Ontario Municipal Rural Infrastructure Fund | 1,568,000 | |
| Canada-Ontario Municipal Rural Infrastructure Fund - Federal Contribution | 1,568,000 | |
| Canadian Strategic Infrastructure Fund | 45,000 | |
| Green Infrastructure Fund | 15,984,400 | |
| Infrastructure Stimulus Fund | 119,283,000 | |
| Infrastructure Stimulus Fund - Federal Contribution | 123,674,300 | |
| Ontario Small Waterworks Assistance Program - Phase 3 | 15,000,000 | |
| Other Rural Infrastructure | 4,000,000 | |
| Research and Education Base Building Investments | 3,000,000 | |
| Research and Education Infrastructure Renewal | 7,250,000 | 557,698,800 |

Total Capital Expense to be Voted**557,698,800****Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities****557,698,800**

POLICY DEVELOPMENT - VOTE 109

The strategy carried out under this vote focuses on providing innovative, comprehensive and evidence-based policy development and advice. Policy Development includes the ministry's food safety, animal health, environmental and economic development policy analysis, strategic policy/planning and intergovernmental relations and trade. This strategy also includes legislation and program development, and managing funding for farm business risk management programs and the ministry's governance and accountability responsibilities with Agricorp.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--------------------|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Policy Development | 16,370,100 | 14,618,500 | 1,751,600 | 13,889,770 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 16,370,100 | 14,618,500 | 1,751,600 | 13,889,770 |
| Total Operating Expense | | 16,370,100 | 14,618,500 | 1,751,600 | 13,889,770 |

POLICY DEVELOPMENT - VOTE 109, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

| | | |
|---|----------------------------------|-------------------|
| 109-1 | Policy Development | |
| | Salaries and wages | 10,627,300 |
| | Employee benefits | 1,517,700 |
| | Transportation and communication | 554,400 |
| | Services | 3,520,400 |
| | Supplies and equipment | 150,300 |
| Total Operating Expense to be Voted | | 16,370,100 |
| Total Operating Expense for Policy Development | | 16,370,100 |

MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Alcohol and Gaming Commission of Ontario, the Environment and Land Tribunals of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Law Commission of Ontario, and the Social Justice Tribunals. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Office of the Independent Police Review Director.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | |
| 301 Ministry Administration Program | 169,181,200 | 165,295,500 | 3,885,700 | 159,248,248 |
| 302 Prosecuting Crime Program | 260,756,200 | 259,254,900 | 1,501,300 | 246,624,546 |
| 303 Policy, Justice Programs and Agencies Program | 555,524,500 | 540,023,200 | 15,501,300 | 539,158,767 |
| 304 Legal Services Program | 33,140,500 | 30,914,200 | 2,226,300 | 28,646,474 |
| 305 Court Services Program | 410,511,900 | 402,402,000 | 8,109,900 | 396,863,484 |
| 306 Victim Services Program | 118,572,700 | 120,046,500 | (1,473,800) | 99,979,041 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 1,547,687,000 | 1,517,936,300 | 29,750,700 | 1,470,520,560 |
| Statutory Appropriations | 4,767,014 | 4,767,014 | - | 30,203,685 |
| Ministry Total Operating Expense | 1,552,454,014 | 1,522,703,314 | 29,750,700 | 1,500,724,245 |
| Net Consolidation Adjustment - Legal Aid Ontario | 35,217,300 | 42,487,000 | (7,269,700) | 50,356,300 |
| Total Including Consolidation & Other Adjustments | 1,587,671,314 | 1,565,190,314 | 22,481,000 | 1,551,080,545 |
| OPERATING ASSETS | | | | |
| 303 Policy, Justice Programs and Agencies Program | - | 20,000 | (20,000) | - |
| TOTAL OPERATING ASSETS TO BE VOTED | - | 20,000 | (20,000) | - |
| Ministry Total Operating Assets | - | 20,000 | (20,000) | - |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 301 | Ministry Administration Program | 31,501,000 | 31,501,000 | - | 37,484,313 |
| 302 | Prosecuting Crime Program | 1,000 | 1,000 | - | - |
| 303 | Policy, Justice Programs and Agencies Program | 1,000 | 2,000 | (1,000) | - |
| 304 | Legal Services Program | 1,000 | 1,000 | - | - |
| 305 | Court Services Program | 282,301,600 | 186,271,900 | 96,029,700 | 70,406,368 |
| 306 | Victim Services Program | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 313,806,600 | 217,777,900 | 96,028,700 | 107,890,681 |
| Statutory Appropriations | | 1,241,300 | 535,200 | 706,100 | 6,097 |
| Ministry Total Capital Expense | | 315,047,900 | 218,313,100 | 96,734,800 | 107,896,778 |
| Net Consolidation Adjustment - Legal Aid Ontario | | 2,442,700 | 4,500,000 | (2,057,300) | 3,793,000 |
| Total Including Consolidation & Other Adjustments | | 317,490,600 | 222,813,100 | 94,677,500 | 111,689,778 |
| CAPITAL ASSETS | | | | | |
| 301 | Ministry Administration Program | - | 15,000 | (15,000) | - |
| 302 | Prosecuting Crime Program | 998,000 | 232,000 | 766,000 | 250,879 |
| 303 | Policy, Justice Programs and Agencies Program | 397,000 | 918,000 | (521,000) | 168,205 |
| 304 | Legal Services Program | 161,000 | 148,500 | 12,500 | - |
| 305 | Court Services Program | 2,719,000 | 1,766,000 | 953,000 | 211,871 |
| 306 | Victim Services Program | 28,000 | 331,000 | (303,000) | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 4,303,000 | 3,410,500 | 892,500 | 630,955 |
| Ministry Total Capital Assets | | 4,303,000 | 3,410,500 | 892,500 | 630,955 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 1,905,161,914 | 1,788,003,414 | 117,158,500 | 1,662,770,323 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, emergency management, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, Associate Deputy Minister's Office, as well as the Communications Branch.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 169,181,200 | 165,295,500 | 3,885,700 | 159,248,248 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 169,181,200 | 165,295,500 | 3,885,700 | 159,248,248 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| | Total Statutory Appropriations | 64,014 | 64,014 | - | 65,968 |
| | Total Operating Expense | 169,245,214 | 165,359,514 | 3,885,700 | 159,314,216 |
| CAPITAL EXPENSE | | | | | |
| 2 | Facilities Renewal | 31,500,000 | 31,500,000 | - | 37,484,313 |
| 3 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 31,501,000 | 31,501,000 | - | 37,484,313 |
| S | Amortization, the <i>Financial Administration Act</i> | 18,800 | 17,300 | 1,500 | - |
| | Total Statutory Appropriations | 18,800 | 17,300 | 1,500 | - |
| | Total Capital Expense | 31,519,800 | 31,518,300 | 1,500 | 37,484,313 |
| CAPITAL ASSETS | | | | | |
| - | Ministry Administration | - | 15,000 | (15,000) | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | - | 15,000 | (15,000) | - |
| | Total Capital Assets | - | 15,000 | (15,000) | - |

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

301-1 Ministry Administration

| | |
|----------------------------------|-------------|
| Salaries and wages | 18,854,500 |
| Employee benefits | 1,909,600 |
| Transportation and communication | 692,900 |
| Services | 147,408,300 |
| Supplies and equipment | 315,900 |

Total Operating Expense to be Voted**169,181,200***Sub-Items:**Main Office*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,066,900 | |
| Employee benefits | 216,200 | |
| Transportation and communication | 13,300 | |
| Services | 436,000 | |
| Supplies and equipment | 20,800 | 2,753,200 |

Communications Services

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,347,700 | |
| Employee benefits | 270,900 | |
| Transportation and communication | 20,100 | |
| Services | 56,600 | |
| Supplies and equipment | 80,900 | 2,776,200 |

Audit Services

| | | |
|----------|-----------|-----------|
| Services | 1,653,300 | 1,653,300 |
|----------|-----------|-----------|

Facilities Services

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 3,979,200 | |
| Employee benefits | 449,400 | |
| Transportation and communication | 128,500 | |
| Services | 45,900 | |
| Supplies and equipment | 147,000 | 4,750,000 |

Accommodation - Lease Costs

| | | |
|----------|-------------|-------------|
| Services | 140,211,000 | 140,211,000 |
|----------|-------------|-------------|

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|-----------|--------------------|
| OPERATING EXPENSE | | | |
| | <i>Business Planning</i> | | |
| | Salaries and wages | 5,698,300 | |
| | Employee benefits | 520,000 | |
| | Transportation and communication | 349,500 | |
| | Services | 4,671,500 | |
| | Supplies and equipment | 23,300 | 11,262,600 |
| | <i>French Language Services</i> | | |
| | Salaries and wages | 608,700 | |
| | Employee benefits | 67,500 | |
| | Transportation and communication | 134,400 | |
| | Services | 169,100 | |
| | Supplies and equipment | 400 | 980,100 |
| | <i>Freedom of Information and Privacy</i> | | |
| | Salaries and wages | 997,400 | |
| | Employee benefits | 164,800 | |
| | Transportation and communication | 6,200 | |
| | Services | 132,400 | |
| | Supplies and equipment | 8,800 | 1,309,600 |
| | <i>Human Resources</i> | | |
| | Salaries and wages | 3,156,300 | |
| | Employee benefits | 220,800 | |
| | Transportation and communication | 40,900 | |
| | Services | 32,500 | |
| | Supplies and equipment | 34,700 | 3,485,200 |
| | Total Operating Expense to be Voted | | 169,181,200 |
| | Statutory Appropriations | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 16,173 |
| | Total Operating Expense for Ministry Administration Program | | 169,245,214 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

301-2 Facilities Renewal

Other transactions

Capital Investments- Asset Renewal

20,000,000

Capital Investments- Renewal Expense

11,500,000

31,500,000

Total Capital Expense to be Voted**31,500,000**

301-3 Ministry Administration

Other transactions

1,000

Total Capital Expense to be Voted**1,000**

Statutory Appropriations

Other transactions

Amortization, the *Financial Administration Act*

18,800

Total Capital Expense for Ministry Administration Program**31,519,800**

PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 2 | Criminal Law | 256,629,300 | 255,178,000 | 1,451,300 | 242,307,783 |
| 3 | Aboriginal Justice Program | 4,126,900 | 4,076,900 | 50,000 | 4,316,763 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 260,756,200 | 259,254,900 | 1,501,300 | 246,624,546 |
| S | Payments under the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | 306,190 |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | 306,190 |
| Total Operating Expense | | 260,757,200 | 259,255,900 | 1,501,300 | 246,930,736 |
| CAPITAL EXPENSE | | | | | |
| 5 | Prosecuting Crime | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 212,600 | 96,600 | 116,000 | 5,840 |
| | Total Statutory Appropriations | 212,600 | 96,600 | 116,000 | 5,840 |
| Total Capital Expense | | 213,600 | 97,600 | 116,000 | 5,840 |
| CAPITAL ASSETS | | | | | |
| 6 | Prosecuting Crime | 998,000 | 232,000 | 766,000 | 250,879 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 998,000 | 232,000 | 766,000 | 250,879 |
| Total Capital Assets | | 998,000 | 232,000 | 766,000 | 250,879 |

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

302-2 Criminal Law

| | |
|--|-------------|
| Salaries and wages | 195,467,200 |
| Employee benefits | 22,939,600 |
| Transportation and communication | 5,517,500 |
| Services | 21,370,100 |
| Supplies and equipment | 4,495,900 |
| Transfer payments | |
| Youth Justice Committees | 2,330,000 |
| Direct Accountability Programs | 4,359,000 |
| Proceeds of Crime Victims Compensation | 150,000 |

Total Operating Expense to be Voted**256,629,300**

Statutory Appropriations

Other transactions

S

Payments under the *Financial Administration Act*

1,000

302-3 Aboriginal Justice Program

Transfer payments

Ontario Aboriginal Courtwork Program 2,626,500

Aboriginal Justice Projects 1,500,400 4,126,900

Total Operating Expense to be Voted**4,126,900****Total Operating Expense for Prosecuting Crime Program****260,757,200**

CAPITAL EXPENSE

302-5 Prosecuting Crime

Other transactions 1,000

Total Capital Expense to be Voted**1,000**

Statutory Appropriations

Other transactions

S

Amortization, the *Financial Administration Act*

212,600

Total Capital Expense for Prosecuting Crime Program**213,600**

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL ASSETS

| | | |
|-------|---|----------------|
| 302-6 | Prosecuting Crime | |
| | Information technology hardware | 820,000 |
| | Land and marine fleet | 178,000 |
| | Total Capital Assets to be Voted | 998,000 |
| | Total Capital Assets for Prosecuting Crime Program | 998,000 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303

This program oversees the administration, coordination and delivery of the Ministry's policy and legislative development and social/family justice programs across Ontario. The Division manages the Office of the Public Guardian and Trustee, Office of the Children's Lawyer, Bail Verification and Supervision Program, Supervised Access Program, and the Special Investigations Unit. The Division provides for the operation and oversight of the agencies, boards and commissions within the Ministry. This includes the Environment and Land Tribunals of Ontario consisting of the Assessment Review Board, Board of Negotiation, Conservation Review Board, Environmental Review Tribunal and Ontario Municipal Board, the cluster of social justice adjudicative tribunals including the Human Rights Tribunal of Ontario, Social Benefits Tribunal, Child and Family Services Review Board, Custody Review Board, Ontario Special Education Tribunals (French and English) and the Landlord and Tenant Board, the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director and Legal Aid Ontario. The Ministry is also responsible for the administration of public inquiries and the Ministry's Federal-Provincial-Territorial relations. In its policy role, the Division is responsible for the Attorney General's policy and legislative agenda and for providing strategic and legal policy advice.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Social Justice Programs and Policy Division | 102,936,700 | 101,078,700 | 1,858,000 | 97,698,431 |
| 2 | Legal Aid Ontario | 332,569,100 | 317,781,100 | 14,788,000 | 315,938,691 |
| 4 | Agencies, Boards and Commissions | 72,558,200 | 74,452,300 | (1,894,100) | 79,469,863 |
| 7 | Social Justice Tribunals | 47,460,500 | 46,711,100 | 749,400 | 46,051,782 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 555,524,500 | 540,023,200 | 15,501,300 | 539,158,767 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Total Operating Expense | | 555,525,500 | 540,024,200 | 15,501,300 | 539,158,767 |
| OPERATING ASSETS | | | | | |
| - | Legal Aid Ontario | - | 20,000 | (20,000) | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | - | 20,000 | (20,000) | - |
| Total Operating Assets | | - | 20,000 | (20,000) | - |

VOTE SUMMARY
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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|----------------|
| CAPITAL EXPENSE | | | | | |
| 5 | Policy, Justice Programs and Agencies | 1,000 | 2,000 | (1,000) | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 2,000 | (1,000) | - |
| S | Amortization, the <i>Financial Administration Act</i> | 341,200 | 186,500 | 154,700 | - |
| | Total Statutory Appropriations | 341,200 | 186,500 | 154,700 | - |
| | Total Capital Expense | 342,200 | 188,500 | 153,700 | - |
| CAPITAL ASSETS | | | | | |
| 6 | Policy, Justice Programs and Agencies | 397,000 | 918,000 | (521,000) | 168,205 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 397,000 | 918,000 | (521,000) | 168,205 |
| | Total Capital Assets | 397,000 | 918,000 | (521,000) | 168,205 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

303-1 Social Justice Programs and Policy Division

| | | |
|--|-----------|--------------------|
| Salaries and wages | | 50,048,000 |
| Employee benefits | | 6,282,700 |
| Transportation and communication | | 1,762,100 |
| Services | | 29,696,900 |
| Supplies and equipment | | 1,043,400 |
| Transfer payments | | |
| Supervised Access | 7,939,700 | |
| Bail Verification and Supervision | 6,237,900 | |
| Victims of Abuse | 1,000 | 14,178,600 |
| Subtotal | | 103,011,700 |
| Less: Recoveries | | 75,000 |
| Total Operating Expense to be Voted | | 102,936,700 |

*Sub-Items:**Policy and Agency Relations*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 5,972,400 | |
| Employee benefits | 656,700 | |
| Transportation and communication | 46,200 | |
| Services | 36,800 | |
| Supplies and equipment | 40,700 | 6,752,800 |

Children's Lawyer

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 7,512,500 | |
| Employee benefits | 935,800 | |
| Transportation and communication | 240,800 | |
| Services | 25,184,200 | |
| Supplies and equipment | 153,000 | |
| Subtotal | 34,026,300 | |
| Less: Recoveries | 75,000 | 33,951,300 |

Public Guardian and Trustee/Accountant of the Ontario Court (General Division)

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 30,410,100 | |
| Employee benefits | 3,783,300 | |
| Transportation and communication | 1,231,300 | |
| Services | 4,064,600 | |
| Supplies and equipment | 555,000 | 40,044,300 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Supervised Access*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 295,000 | |
| Employee benefits | 52,800 | |
| Transportation and communication | 26,600 | |
| Services | 92,900 | |
| Supplies and equipment | 14,100 | |
| Transfer payments | | |
| Supervised Access | 7,939,700 | 8,421,100 |

Bail Verification and Supervision

| | | |
|-----------------------------------|-----------|-----------|
| Salaries and wages | 66,900 | |
| Employee benefits | 9,500 | |
| Transportation and communication | 2,200 | |
| Services | 23,900 | |
| Supplies and equipment | 2,200 | |
| Transfer payments | | |
| Bail Verification and Supervision | 6,237,900 | 6,342,600 |

Victims of Abuse

| | | |
|-------------------|-------|-------|
| Transfer payments | | |
| Victims of Abuse | 1,000 | 1,000 |

Special Investigations Unit

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 5,791,100 | |
| Employee benefits | 844,600 | |
| Transportation and communication | 215,000 | |
| Services | 294,500 | |
| Supplies and equipment | 278,400 | 7,423,600 |

Total Operating Expense to be Voted**102,936,700**

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

303-2 Legal Aid Ontario

Transfer payments

Legal Aid Fund - Reinvestment 20,000

Legal Aid Fund Certificates - Client Services 267,920,100

Legal Aid Fund Certificates - Administration 27,348,100

Legal Aid Fund Community Legal Clinics 37,280,900 332,569,100

Total Operating Expense to be Voted**332,569,100**

303-4 Agencies, Boards and Commissions

Salaries and wages 61,607,300

Employee benefits 9,569,500

Transportation and communication 4,069,900

Services 16,907,400

Supplies and equipment 2,456,100

Transfer payments

Human Rights Legal Support Centre 5,336,200

Law Commission of Ontario 1,000 5,337,200

Subtotal 99,947,400

Less: Recoveries 27,389,200

Total Operating Expense to be Voted**72,558,200***Sub-Items:**Alcohol and Gaming Commission of Ontario*

Salaries and wages 40,696,700

Employee benefits 7,411,400

Transportation and communication 2,061,100

Services 10,297,000

Supplies and equipment 1,484,800

Subtotal 61,951,000

Less: Recoveries 27,389,200 34,561,800

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Assessment Review Board*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 5,427,600 | |
| Employee benefits | 576,900 | |
| Transportation and communication | 756,700 | |
| Services | 1,950,400 | |
| Supplies and equipment | 224,900 | 8,936,500 |

Ontario Municipal Board

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 5,915,600 | |
| Employee benefits | 731,500 | |
| Transportation and communication | 682,500 | |
| Services | 603,400 | |
| Supplies and equipment | 91,000 | 8,024,000 |

Environmental Review Tribunal

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,058,100 | |
| Employee benefits | 127,100 | |
| Transportation and communication | 50,000 | |
| Services | 390,600 | |
| Supplies and equipment | 50,000 | 1,675,800 |

Ontario Human Rights Commission

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 4,598,400 | |
| Employee benefits | 330,800 | |
| Transportation and communication | 224,300 | |
| Services | 436,200 | |
| Supplies and equipment | 31,300 | 5,621,000 |

Human Rights Legal Support Centre

| | | |
|-----------------------------------|-----------|-----------|
| Transfer payments | | |
| Human Rights Legal Support Centre | 5,336,200 | 5,336,200 |

Royal Commissions

| | | |
|----------|-------|-------|
| Services | 1,000 | 1,000 |
|----------|-------|-------|

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Law Commission of Ontario*

Transfer payments

Law Commission of Ontario

1,000

1,000

Public Inquiries

Services

1,000

1,000

Office of the Independent Police Review Director

Salaries and wages

3,910,900

Employee benefits

391,800

Transportation and communication

295,300

Services

3,227,800

Supplies and equipment

574,100

8,399,900

Total Operating Expense to be Voted**72,558,200****Statutory Appropriations**

Other transactions

S

Bad Debt Expense, the *Financial Administration Act*

1,000

303-7 Social Justice Tribunals

Salaries and wages

31,973,700

Employee benefits

3,996,400

Transportation and communication

2,440,300

Services

8,097,000

Supplies and equipment

953,100

Total Operating Expense to be Voted**47,460,500***Sub-Items:**Landlord and Tenant Board*

Salaries and wages

18,152,800

Employee benefits

2,422,500

Transportation and communication

1,711,600

Services

5,712,100

Supplies and equipment

562,200

28,561,200

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Child and Family Services Review Board/Custody Review Board*

| | | |
|--------------------|-----------|-----------|
| Salaries and wages | 1,045,500 | |
| Employee benefits | 118,500 | |
| Services | 677,600 | 1,841,600 |

Ontario Special Education (English) Tribunal/Ontario Special Education (French) Tribunal

| | | |
|----------|---------|---------|
| Services | 353,800 | 353,800 |
|----------|---------|---------|

Social Benefits Tribunal

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 5,190,200 | |
| Employee benefits | 652,600 | |
| Transportation and communication | 431,900 | |
| Services | 1,158,800 | |
| Supplies and equipment | 94,400 | 7,527,900 |

Human Rights Tribunal of Ontario

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 7,585,200 | |
| Employee benefits | 802,800 | |
| Transportation and communication | 296,800 | |
| Services | 194,700 | |
| Supplies and equipment | 296,500 | 9,176,000 |

Total Operating Expense to be Voted**47,460,500****Total Operating Expense for Policy, Justice Programs and Agencies Program****555,525,500****CAPITAL EXPENSE**

303-5 Policy, Justice Programs and Agencies

| | | |
|--------------------|--|-------|
| Other transactions | | 1,000 |
|--------------------|--|-------|

Total Capital Expense to be Voted**1,000**

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

Statutory Appropriations

Other transactions

S

Amortization, the *Financial Administration Act*

341,200

Total Capital Expense for Policy, Justice Programs and Agencies Program**342,200**

CAPITAL ASSETS

303-6

Policy, Justice Programs and Agencies

Information technology hardware

397,000

Total Capital Assets to be Voted**397,000****Total Capital Assets for Policy, Justice Programs and Agencies Program****397,000**

LEGAL SERVICES PROGRAM - VOTE 304

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 2 | Legal Services | 27,588,300 | 25,450,900 | 2,137,400 | 23,925,191 |
| 3 | Legislative Counsel Services | 5,552,200 | 5,463,300 | 88,900 | 4,721,283 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 33,140,500 | 30,914,200 | 2,226,300 | 28,646,474 |
| S | The <i>Proceedings Against the Crown Act</i> | 1,000 | 1,000 | - | 23,306,365 |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | 23,306,365 |
| | Total Operating Expense | 33,141,500 | 30,915,200 | 2,226,300 | 51,952,839 |
| CAPITAL EXPENSE | | | | | |
| 4 | Legal Services | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 47,500 | 16,700 | 30,800 | - |
| | Total Statutory Appropriations | 47,500 | 16,700 | 30,800 | - |
| | Total Capital Expense | 48,500 | 17,700 | 30,800 | - |
| CAPITAL ASSETS | | | | | |
| 5 | Legal Services | 161,000 | 148,500 | 12,500 | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 161,000 | 148,500 | 12,500 | - |
| | Total Capital Assets | 161,000 | 148,500 | 12,500 | - |

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

304-2 Legal Services

| | | |
|--|-----------|-------------------|
| Salaries and wages | | 123,864,900 |
| Employee benefits | | 10,346,500 |
| Transportation and communication | | 154,000 |
| Services | | 3,108,900 |
| Supplies and equipment | | 293,900 |
| Transfer payments | | |
| Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation | 651,000 | |
| Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery | 1,000 | |
| Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants | 3,093,000 | 3,745,000 |
| Subtotal | | 141,513,200 |
| Less: Recoveries | | 113,924,900 |
| Total Operating Expense to be Voted | | 27,588,300 |

*Sub-Items:**Civil and Constitutional Law*

| | | |
|--|------------|------------|
| Salaries and wages | 22,786,900 | |
| Employee benefits | 2,720,400 | |
| Transportation and communication | 154,000 | |
| Services | 3,108,900 | |
| Supplies and equipment | 293,900 | |
| Transfer payments | | |
| Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation | 651,000 | |
| Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery | 1,000 | |
| Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants | 3,093,000 | 3,745,000 |
| Subtotal | | 32,809,100 |
| Less: Recoveries from other ministries and activities | | 5,221,800 |
| | | 27,587,300 |

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | | | |
|---------------------------------|---|--|-------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| | <i>Seconded Legal Services</i> | | | | |
| | Salaries and wages | | 101,078,000 | | |
| | Employee benefits | | 7,626,100 | | |
| | Subtotal | | 108,704,100 | | |
| | Less: Recoveries from other ministries and activities | | 108,703,100 | | 1,000 |
| | Total Operating Expense to be Voted | | | | 27,588,300 |
| Statutory Appropriations | | | | | |
| | Other transactions | | | | |
| S | The <i>Proceedings Against the Crown Act</i> | | | | 1,000 |
| 304-3 | Legislative Counsel Services | | | | |
| | Salaries and wages | | | | 6,478,100 |
| | Employee benefits | | | | 650,500 |
| | Transportation and communication | | | | 33,800 |
| | Services | | | | 198,800 |
| | Supplies and equipment | | | | 55,000 |
| | Subtotal | | | | 7,416,200 |
| | Less: Recoveries | | | | 1,864,000 |
| | Total Operating Expense to be Voted | | | | 5,552,200 |
| | Total Operating Expense for Legal Services Program | | | | 33,141,500 |
| CAPITAL EXPENSE | | | | | |
| 304-4 | Legal Services | | | | |
| | Other transactions | | | | 1,000 |
| | Total Capital Expense to be Voted | | | | 1,000 |
| Statutory Appropriations | | | | | |
| | Other transactions | | | | |
| S | Amortization, the <i>Financial Administration Act</i> | | | | 47,500 |
| | Total Capital Expense for Legal Services Program | | | | 48,500 |

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS

| | | |
|-------|--|----------------|
| 304-5 | Legal Services | |
| | Information technology hardware | 161,000 |
| | Total Capital Assets to be Voted | 161,000 |
| | Total Capital Assets for Legal Services Program | 161,000 |

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Administration of Justice | 257,429,300 | 252,751,100 | 4,678,200 | 249,036,493 |
| 2 | Judicial Services | 153,082,600 | 149,650,900 | 3,431,700 | 147,826,991 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 410,511,900 | 402,402,000 | 8,109,900 | 396,863,484 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 4,700,000 | 4,700,000 | - | 6,525,162 |
| Total Statutory Appropriations | | 4,700,000 | 4,700,000 | - | 6,525,162 |
| Total Operating Expense | | 415,211,900 | 407,102,000 | 8,109,900 | 403,388,646 |
| CAPITAL EXPENSE | | | | | |
| 3 | Court Construction | 282,300,600 | 186,270,900 | 96,029,700 | 70,406,368 |
| 4 | Court Services | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 282,301,600 | 186,271,900 | 96,029,700 | 70,406,368 |
| S | Amortization, the <i>Financial Administration Act</i> | 552,000 | 185,000 | 367,000 | 257 |
| Total Statutory Appropriations | | 552,000 | 185,000 | 367,000 | 257 |
| Total Capital Expense | | 282,853,600 | 186,456,900 | 96,396,700 | 70,406,625 |
| CAPITAL ASSETS | | | | | |
| 5 | Court Services | 2,719,000 | 1,766,000 | 953,000 | 211,871 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 2,719,000 | 1,766,000 | 953,000 | 211,871 |
| Total Capital Assets | | 2,719,000 | 1,766,000 | 953,000 | 211,871 |

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

| | | | |
|-------|--|--------------------|--|
| 305-1 | Administration of Justice | | |
| | Salaries and wages | 173,205,500 | |
| | Employee benefits | 28,418,900 | |
| | Transportation and communication | 7,426,200 | |
| | Services | 41,987,600 | |
| | Supplies and equipment | 6,392,100 | |
| | Subtotal | 257,430,300 | |
| | Less: Recoveries | 1,000 | |
| | Total Operating Expense to be Voted | 257,429,300 | |

Statutory Appropriation

| | | | |
|-------|---|--------------------|--|
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 4,700,000 | |
| 305-2 | Judicial Services | | |
| | Salaries and wages | 130,737,900 | |
| | Employee benefits | 10,311,600 | |
| | Transportation and communication | 4,439,900 | |
| | Services | 6,891,500 | |
| | Supplies and equipment | 700,700 | |
| | Transfer payments | | |
| | Grants - National Judicial Institute/Ontario Conference of Judges | 1,000 | |
| | Total Operating Expense to be Voted | 153,082,600 | |
| | Total Operating Expense for Court Services Program | 415,211,900 | |

CAPITAL EXPENSE

| | | | |
|-------|--|--------------------|-------------|
| 305-3 | Court Construction | | |
| | Other transactions | | |
| | Capital Investments | 23,869,500 | |
| | Major Infrastructure Projects | 244,009,100 | |
| | Major Infrastructure Projects - Payments | 14,422,000 | 282,300,600 |
| | Total Capital Expense to be Voted | 282,300,600 | |

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|---|--------------------|
| | CAPITAL EXPENSE | |
| 305-4 | Court Services | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| | Statutory Appropriations | |
| S | Amortization, the <i>Financial Administration Act</i> | |
| | Other transactions | 553,000 |
| | Less: Recoveries | 1,000 |
| | Total Capital Expense for Court Services Program | 282,853,600 |
| | CAPITAL ASSETS | |
| 305-5 | Court Services | |
| | Information technology hardware | 1,140,000 |
| | Land and marine fleet | 1,579,000 |
| | Total Capital Assets to be Voted | 2,719,000 |
| | Total Capital Assets for Court Services Program | 2,719,000 |

VICTIM SERVICES PROGRAM - VOTE 306

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|--------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Victims' Services Program Management | 60,870,100 | 55,847,500 | 5,022,600 | 51,650,004 |
| 2 | Victim Witness Assistance | 20,848,000 | 20,691,800 | 156,200 | 20,006,900 |
| 3 | Criminal Injuries Compensation Board | 36,854,600 | 43,507,200 | (6,652,600) | 28,322,137 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 118,572,700 | 120,046,500 | (1,473,800) | 99,979,041 |
| Total Operating Expense | | 118,572,700 | 120,046,500 | (1,473,800) | 99,979,041 |
| CAPITAL EXPENSE | | | | | |
| 4 | Victim Services | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 69,200 | 33,100 | 36,100 | - |
| Total Statutory Appropriations | | 69,200 | 33,100 | 36,100 | - |
| Total Capital Expense | | 70,200 | 34,100 | 36,100 | - |
| CAPITAL ASSETS | | | | | |
| 5 | Victim Services | 28,000 | 331,000 | (303,000) | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 28,000 | 331,000 | (303,000) | - |
| Total Capital Assets | | 28,000 | 331,000 | (303,000) | - |

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|------------|-------------------|
| | OPERATING EXPENSE | | |
| 306-1 | Victims' Services Program Management | | |
| | Salaries and wages | | 7,560,100 |
| | Employee benefits | | 1,050,000 |
| | Transportation and communication | | 836,500 |
| | Services | | 5,298,200 |
| | Supplies and equipment | | 279,600 |
| | Transfer payments | | |
| | FindHelp | 250,000 | |
| | Emergency Funding for Victims | 1,449,600 | |
| | Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy) | 9,891,600 | |
| | Grants for Partner Assault Response Programs | 10,990,700 | |
| | Special Victims' Projects | 5,947,000 | |
| | Grants for Sexual Assault Initiatives | 13,049,300 | |
| | Child Witness Program | 1,320,000 | |
| | Support Link | 676,200 | |
| | Community Grants Program | 1,971,300 | |
| | Specialized Legal Services - Barbra Schlifer Clinic | 300,000 | 45,845,700 |
| | Total Operating Expense to be Voted | | 60,870,100 |
| 306-2 | Victim Witness Assistance | | |
| | Salaries and wages | | 15,584,500 |
| | Employee benefits | | 2,368,300 |
| | Transportation and communication | | 924,800 |
| | Services | | 1,502,900 |
| | Supplies and equipment | | 467,500 |
| | Total Operating Expense to be Voted | | 20,848,000 |

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

| | | |
|-------|--|--------------------|
| 306-3 | Criminal Injuries Compensation Board | |
| | Salaries and wages | 2,677,700 |
| | Employee benefits | 346,600 |
| | Transportation and communication | 500,000 |
| | Services | 2,588,200 |
| | Supplies and equipment | 60,000 |
| | Transfer payments | |
| | Compensation to Victims of Crime | 30,682,100 |
| | Total Operating Expense to be Voted | 36,854,600 |
| | Total Operating Expense for Victim Services Program | 118,572,700 |

CAPITAL EXPENSE

| | | |
|-------|--|--------------|
| 306-4 | Victim Services | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |

Statutory Appropriations

| | | |
|---|--|---------------|
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 69,200 |
| | Total Capital Expense for Victim Services Program | 70,200 |

CAPITAL ASSETS

| | | |
|-------|---|---------------|
| 306-5 | Victim Services | |
| | Information technology hardware | 28,000 |
| | Total Capital Assets to be Voted | 28,000 |
| | Total Capital Assets for Victim Services Program | 28,000 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 1,444,618,214 | 1,420,802,728 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 78,085,100 | 79,921,517 |
| Restated Total Operating Expense | 1,522,703,314 | 1,500,724,245 |

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 218,184,100 | 107,896,778 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 129,000 | - |
| Restated Total Capital Expense | 218,313,100 | 107,896,778 |

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

| CAPITAL ASSETS | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Capital Assets previously published* | 2,759,500 | 462,750 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 651,000 | 168,205 |
| Restated Total Capital Assets | 3,410,500 | 630,955 |

Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

CABINET OFFICE

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 401 | Cabinet Office Program | 27,235,700 | 28,909,700 | (1,674,000) | 29,530,303 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 27,235,700 | 28,909,700 | (1,674,000) | 29,530,303 |
| | Statutory Appropriations | 64,014 | 64,014 | - | 13,164 |
| | Ministry Total Operating Expense | 27,299,714 | 28,973,714 | (1,674,000) | 29,543,467 |
| | Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 27,299,714 | 28,973,714 | (1,674,000) | 29,543,467 |

CABINET OFFICE PROGRAM - VOTE 401

Cabinet Office: manages how the government makes decisions; works with ministries to coordinate policy, communications and intergovernmental strategy; monitors government strategies and supports implementation and delivery of results; provides advice on matters of protocol and international priorities, as well as democratic institutions of government; provides administrative support to the Office of the Premier and Office of the Government House Leader; and, liaises with the Lieutenant Governor.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Main Office | 26,907,700 | 28,581,700 | (1,674,000) | 29,223,556 |
| 2 | Government House Leader | 328,000 | 328,000 | - | 306,747 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 27,235,700 | 28,909,700 | (1,674,000) | 29,530,303 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 10,072 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 3,092 |
| Total Statutory Appropriations | | 64,014 | 64,014 | - | 13,164 |
| Total Operating Expense | | 27,299,714 | 28,973,714 | (1,674,000) | 29,543,467 |

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|------------|-------------------|
| | OPERATING EXPENSE | | |
| 401-1 | Main Office | | |
| | Salaries and wages | | 18,854,400 |
| | Employee benefits | | 2,201,400 |
| | Transportation and communication | | 874,700 |
| | Services | | 3,729,900 |
| | Supplies and equipment | | 426,300 |
| | Transfer payments | | |
| | Canadian Intergovernmental Conference Secretariat | 90,600 | |
| | Grants to Promote Federal - Provincial Relations | 11,000 | |
| | Institute of Intergovernmental Relations | 24,000 | |
| | International Disaster Relief | 1,000 | |
| | Council of the Federation | 693,400 | |
| | Vital Public Interest Pilots | 1,000 | 821,000 |
| | Total Operating Expense to be Voted | | 26,907,700 |
| | <i>Sub-Items:</i> | | |
| | <i>Cabinet Office</i> | | |
| | Salaries and wages | 13,797,600 | |
| | Employee benefits | 1,616,500 | |
| | Transportation and communication | 521,500 | |
| | Services | 3,431,800 | |
| | Supplies and equipment | 311,700 | 19,679,100 |

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Intergovernmental Affairs

| | | | |
|---|-----------|---------|-----------|
| Salaries and wages | 5,056,800 | | |
| Employee benefits | 584,900 | | |
| Transportation and communication | 353,200 | | |
| Services | 298,100 | | |
| Supplies and equipment | 114,600 | | |
| Transfer payments | | | |
| Canadian Intergovernmental Conference Secretariat | 90,600 | | |
| Grants to Promote Federal - Provincial Relations | 11,000 | | |
| Institute of Intergovernmental Relations | 24,000 | | |
| International Disaster Relief | 1,000 | | |
| Council of the Federation | 693,400 | | |
| Vital Public Interest Pilots | 1,000 | 821,000 | 7,228,600 |

Total Operating Expense to be Voted**26,907,700**

Statutory Appropriations

| | | |
|--|--|----------------|
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |
| 401-2 | Government House Leader | |
| | Salaries and wages | 280,000 |
| | Employee benefits | 31,300 |
| | Transportation and communication | 6,300 |
| | Services | 5,100 |
| | Supplies and equipment | 5,300 |
| Total Operating Expense to be Voted | | 328,000 |

Total Operating Expense for Cabinet Office Program**27,299,714**

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that help give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | |
| 3701 Ministry Administration Program | 13,910,500 | 13,206,000 | 704,500 | 11,229,383 |
| 3702 Children and Youth Services Program | 3,996,649,400 | 3,889,592,600 | 107,056,800 | 3,657,866,053 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 4,010,559,900 | 3,902,798,600 | 107,761,300 | 3,669,095,436 |
| Statutory Appropriations | 64,014 | 64,014 | - | 65,968 |
| Ministry Total Operating Expense | 4,010,623,914 | 3,902,862,614 | 107,761,300 | 3,669,161,404 |
| Net Consolidation Adjustment - Hospitals | (87,800,000) | (89,000,000) | 1,200,000 | (90,890,147) |
| Net Consolidation Adjustment - School Boards | (2,400,000) | (1,100,000) | (1,300,000) | (2,755,643) |
| Net Consolidation Adjustment- Colleges | (1,300,000) | (2,000,000) | 700,000 | (1,455,720) |
| Total Including Consolidation & Other Adjustments | 3,919,123,914 | 3,810,762,614 | 108,361,300 | 3,574,059,894 |
| OPERATING ASSETS | | | | |
| 3702 Children and Youth Services Program | 2,101,000 | 2,100,000 | 1,000 | - |
| TOTAL OPERATING ASSETS TO BE VOTED | 2,101,000 | 2,100,000 | 1,000 | - |
| Ministry Total Operating Assets | 2,101,000 | 2,100,000 | 1,000 | - |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-------------------------------------|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 3702 | Children and Youth Services Program | 2,000 | 2,000 | - | - |
| 3703 | Infrastructure Program | 15,478,200 | 14,467,000 | 1,011,200 | 14,532,513 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 15,480,200 | 14,469,000 | 1,011,200 | 14,532,513 |
| Statutory Appropriations | | 93,400 | 188,300 | (94,900) | 44,584 |
| Ministry Total Capital Expense | | 15,573,600 | 14,657,300 | 916,300 | 14,577,097 |
| Net Consolidation Adjustment - Hospitals | | (3,228,200) | - | (3,228,200) | - |
| Total Including Consolidation & Other Adjustments | | 12,345,400 | 14,657,300 | (2,311,900) | 14,577,097 |
| CAPITAL ASSETS | | | | | |
| 3702 | Children and Youth Services Program | 225,000 | 2,269,000 | (2,044,000) | 368,107 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 225,000 | 2,269,000 | (2,044,000) | 368,107 |
| Ministry Total Capital Assets | | 225,000 | 2,269,000 | (2,044,000) | 368,107 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 3,931,469,314 | 3,825,419,914 | 106,049,400 | 3,588,636,991 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

to support development and execution of the ministry's priority policies and programs by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, research and data support as well as administrative and operational support services.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 13,910,500 | 13,206,000 | 704,500 | 11,229,383 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 13,910,500 | 13,206,000 | 704,500 | 11,229,383 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| | Total Statutory Appropriations | 64,014 | 64,014 | - | 65,968 |
| | Total Operating Expense | 13,974,514 | 13,270,014 | 704,500 | 11,295,351 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|-------------------|
| | OPERATING EXPENSE | | |
| 3701-1 | Ministry Administration | | |
| | Salaries and wages | | 8,319,300 |
| | Employee benefits | | 1,060,700 |
| | Transportation and communication | | 241,500 |
| | Services | | 4,052,200 |
| | Supplies and equipment | | 236,800 |
| | Total Operating Expense to be Voted | | 13,910,500 |
| | <i>Sub-Items:</i> | | |
| | <i>Executive Offices (Minister's Office, Deputy Minister's Office)</i> | | |
| | Salaries and wages | 2,109,600 | |
| | Employee benefits | 259,400 | |
| | Transportation and communication | 86,100 | |
| | Services | 191,900 | |
| | Supplies and equipment | 30,400 | 2,677,400 |
| | <i>Business Services</i> | | |
| | Salaries and wages | 4,346,600 | |
| | Employee benefits | 512,300 | |
| | Transportation and communication | 63,500 | |
| | Services | 112,100 | |
| | Supplies and equipment | 67,100 | 5,101,600 |
| | <i>Legal Services</i> | | |
| | Transportation and communication | 13,800 | |
| | Services | 3,177,600 | |
| | Supplies and equipment | 8,500 | 3,199,900 |
| | <i>Communications and Marketing</i> | | |
| | Salaries and wages | 1,258,400 | |
| | Employee benefits | 212,700 | |
| | Transportation and communication | 42,000 | |
| | Services | 192,100 | |
| | Supplies and equipment | 92,100 | 1,797,300 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|--|---------|-------------------|
| OPERATING EXPENSE | | | |
| | <i>Human Resources</i> | | |
| | Salaries and wages | 604,700 | |
| | Employee benefits | 76,300 | |
| | Transportation and communication | 36,100 | |
| | Services | 5,900 | |
| | Supplies and equipment | 38,700 | 761,700 |
| | | | |
| | <i>Audit Services</i> | | |
| | Services | 372,600 | 372,600 |
| | Total Operating Expense to be Voted | | 13,910,500 |
| Statutory Appropriations | | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 16,173 |
| | Total Operating Expense for Ministry Administration Program | | 13,974,514 |

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs include Healthy Child Development, Children and Youth at Risk, Specialized Services and Ontario Child Benefit. Healthy Child Development supports Best Start demonstration communities, early identification and intervention services such as the Preschool Speech and Language program, Healthy Babies Healthy Children and family and community support programs. Children and Youth at Risk includes Child Protection, residential and community-based programs and services, Child and Youth Mental Health, Aboriginal children and youth, services for youth in high-needs neighbourhoods (including employment and outreach) and Youth Justice Services for youth in, or at risk for, conflict with the law. Specialized Services include services for children and youth with Autism Spectrum Disorders, children's rehabilitation services and enhanced and out-of-home respite programs. The Ontario Child Benefit is an income-tested financial benefit that supports low income families with children under the age of 18, whether they are working or not. The Ontario Child Benefit equivalent is provided to children's aid societies to provide children and youth in care with increased access to social, educational and recreational opportunities and savings to prepare for leaving care.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-----------------------------|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 3 | Healthy Child Development | 307,523,100 | 314,585,400 | (7,062,300) | 292,741,366 |
| 7 | Children and Youth at Risk | 2,451,409,900 | 2,347,039,900 | 104,370,000 | 2,325,174,364 |
| 5 | Specialized Services | 301,780,500 | 301,868,500 | (88,000) | 261,678,490 |
| 8 | Ontario Child Benefit | 935,935,900 | 926,098,800 | 9,837,100 | 778,271,833 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 3,996,649,400 | 3,889,592,600 | 107,056,800 | 3,657,866,053 |
| Total Operating Expense | | 3,996,649,400 | 3,889,592,600 | 107,056,800 | 3,657,866,053 |
| OPERATING ASSETS | | | | | |
| 6 | Children and Youth Services | 2,101,000 | 2,100,000 | 1,000 | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 2,101,000 | 2,100,000 | 1,000 | - |
| Total Operating Assets | | 2,101,000 | 2,100,000 | 1,000 | - |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|----------------|
| CAPITAL EXPENSE | | | | | |
| 9 | Children and Youth Services | 2,000 | 2,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 2,000 | 2,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 93,400 | 188,300 | (94,900) | 44,584 |
| | Total Statutory Appropriations | 93,400 | 188,300 | (94,900) | 44,584 |
| | Total Capital Expense | 95,400 | 190,300 | (94,900) | 44,584 |
| CAPITAL ASSETS | | | | | |
| 10 | Children and Youth Services | 225,000 | 2,269,000 | (2,044,000) | 368,107 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 225,000 | 2,269,000 | (2,044,000) | 368,107 |
| | Total Capital Assets | 225,000 | 2,269,000 | (2,044,000) | 368,107 |

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|---------------|----------------------|
| | OPERATING EXPENSE | | |
| 3702-3 | Healthy Child Development | | |
| | Salaries and wages | | 16,485,700 |
| | Employee benefits | | 2,488,300 |
| | Transportation and communication | | 2,748,700 |
| | Services | | 5,113,500 |
| | Supplies and equipment | | 1,413,000 |
| | Transfer payments | | |
| | Healthy Babies Healthy Children | 86,493,500 | |
| | Early Years Community Support | 192,780,400 | 279,273,900 |
| | Total Operating Expense to be Voted | | 307,523,100 |
| 3702-7 | Children and Youth at Risk | | |
| | Salaries and wages | | 192,707,300 |
| | Employee benefits | | 29,952,500 |
| | Transportation and communication | | 5,245,200 |
| | Services | | 56,696,700 |
| | Supplies and equipment | | 9,504,000 |
| | Transfer payments | | |
| | Child Protection Services | 1,467,095,300 | |
| | Financial Assistance Grants | 1,000 | |
| | Child Protection Transformation Fund | 34,609,000 | |
| | Child and Youth Mental Health | 495,250,100 | |
| | Child and Youth Mental Health Payments in Lieu of Municipal | | |
| | Taxes | 15,500 | |
| | Youth Justice Services | 163,929,500 | |
| | Youth Justice Payments in Lieu of Municipal Taxes | 68,800 | 2,160,969,200 |
| | Subtotal | | 2,455,074,900 |
| | Less: Recoveries | | 3,665,000 |
| | Total Operating Expense to be Voted | | 2,451,409,900 |

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

*Sub-Items:**Child Protection Services*

| | | | |
|--------------------------------------|---------------|---------------|---------------|
| Salaries and wages | | 11,673,200 | |
| Employee benefits | | 1,851,800 | |
| Transportation and communication | | 917,100 | |
| Services | | 6,512,900 | |
| Supplies and equipment | | 1,089,200 | |
| Transfer payments | | | |
| Child Protection Services | 1,467,095,300 | | |
| Financial Assistance Grants | 1,000 | | |
| Child Protection Transformation Fund | 34,609,000 | 1,501,705,300 | |
| Subtotal | | 1,523,749,500 | |
| Less: Recoveries | | 3,665,000 | 1,520,084,500 |

Child and Youth Mental Health

| | | | |
|---|-------------|-------------|-------------|
| Salaries and wages | | 55,636,100 | |
| Employee benefits | | 9,190,800 | |
| Transportation and communication | | 620,400 | |
| Services | | 10,345,800 | |
| Supplies and equipment | | 2,416,000 | |
| Transfer payments | | | |
| Child and Youth Mental Health | 495,250,100 | | |
| Child and Youth Mental Health Payments in | | | |
| Lieu of Municipal Taxes | 15,500 | 495,265,600 | 573,474,700 |

Youth Justice Services

| | | | |
|---|-------------|-------------|-------------|
| Salaries and wages | | 125,398,000 | |
| Employee benefits | | 18,909,900 | |
| Transportation and communication | | 3,707,700 | |
| Services | | 39,838,000 | |
| Supplies and equipment | | 5,998,800 | |
| Transfer payments | | | |
| Youth Justice Services | 163,929,500 | | |
| Youth Justice Payments in Lieu of Municipal | | | |
| Taxes | 68,800 | 163,998,300 | 357,850,700 |

Total Operating Expense to be Voted**2,451,409,900**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---|--|-------------|---------------|
| OPERATING EXPENSE | | | |
| 3702-5 | Specialized Services | | |
| | Salaries and wages | | 3,734,300 |
| | Employee benefits | | 646,200 |
| | Transportation and communication | | 129,100 |
| | Services | | 1,184,600 |
| | Supplies and equipment | | 129,100 |
| | Transfer payments | | |
| | Children's Treatment and Rehabilitation Services | 109,323,100 | |
| | Autism | 186,634,100 | 295,957,200 |
| Total Operating Expense to be Voted | | | 301,780,500 |
| Sub-Items: | | | |
| Children's Treatment and Rehabilitation Services | | | |
| | Transfer payments | | |
| | Children's Treatment and Rehabilitation Services | 109,323,100 | 109,323,100 |
| Autism | | | |
| | Salaries and wages | 3,734,300 | |
| | Employee benefits | 646,200 | |
| | Transportation and communication | 129,100 | |
| | Services | 1,184,600 | |
| | Supplies and equipment | 129,100 | |
| | Transfer payments | | |
| | Autism | 186,634,100 | 192,457,400 |
| Total Operating Expense to be Voted | | | 301,780,500 |
| 3702-8 | Ontario Child Benefit | | |
| | Transfer payments | | |
| | Ontario Child Benefit | 919,000,000 | |
| | Ontario Child Benefit Equivalent | 16,935,900 | 935,935,900 |
| Total Operating Expense to be Voted | | | 935,935,900 |
| Total Operating Expense for Children and Youth Services Program | | | 3,996,649,400 |

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | | |
|---------------------|--|-----------|-----------|-----------|
| OPERATING ASSETS | | | | |
| 3702-6 | Children and Youth Services | | | |
| | Advances and recoverable amounts | | | |
| | Healthy Babies Healthy Children | | 1,500,000 | |
| | Early Years Community Support | | 500,000 | |
| | Child Protection Services | | 1,000 | |
| | Children's Treatment and Rehabilitation Services | | 100,000 | 2,101,000 |
| | Total Operating Assets to be Voted | | | 2,101,000 |
| | Sub-Items: | | | |
| | Healthy Child Development | | | |
| | Advances and recoverable amounts | | | |
| | Healthy Babies Healthy Children | 1,500,000 | | |
| | Early Years Community Support | 500,000 | 2,000,000 | 2,000,000 |
| | Children and Youth at Risk | | | |
| | Advances and recoverable amounts | | | |
| | Child Protection Services | | 1,000 | 1,000 |
| | Specialized Services | | | |
| | Advances and recoverable amounts | | | |
| | Children's Treatment and Rehabilitation Services | | 100,000 | 100,000 |
| | Total Operating Assets to be Voted | | | 2,101,000 |
| | Total Operating Assets for Children and Youth Services Program | | | 2,101,000 |
| CAPITAL EXPENSE | | | | |
| 3702-9 | Children and Youth Services | | | |
| | Other transactions | | | |
| | | | | 2,000 |
| | Total Capital Expense to be Voted | | | 2,000 |
| | Statutory Appropriations | | | |
| | Other transactions | | | |
| S | Amortization, the Financial Administration Act | | | 93,400 |
| | Total Capital Expense for Children and Youth Services Program | | | 95,400 |

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|-----------------------|---|----------------|
| CAPITAL ASSETS | | |
| 3702-10 | Children and Youth Services | |
| | Land and marine fleet | 225,000 |
| | Business application software - salaries and wages | 2,174,600 |
| | Business application software - employee benefits | 347,900 |
| | Business application software - asset costs | 52,246,000 |
| | Subtotal | 54,993,500 |
| | Less: Recoveries | 54,768,500 |
| | Total Capital Assets to be Voted | 225,000 |
| | Total Capital Assets for Children and Youth Services Program | 225,000 |

INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding supports directly-operated facilities and transfer payment agencies for the acquisition, construction, renovation and renewal of capital assets to support the effective delivery of ministry programs.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-------------------------------------|-------------------|-------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 1 | Children and Youth Services Capital | 15,478,200 | 14,467,000 | 1,011,200 | 14,532,513 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 15,478,200 | 14,467,000 | 1,011,200 | 14,532,513 |
| Total Capital Expense | | 15,478,200 | 14,467,000 | 1,011,200 | 14,532,513 |

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|------------|------------|
| | CAPITAL EXPENSE | | |
| 3703-1 | Children and Youth Services Capital | | |
| | Transfer payments | | |
| | Partner Facility Renewal | 10,250,000 | |
| | Capital Grants | 5,228,200 | 15,478,200 |
| | Total Capital Expense to be Voted | | 15,478,200 |
| | Total Capital Expense for Infrastructure Program | | 15,478,200 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Operating Expense previously published* | 4,743,719,214 | 4,510,838,624 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | (840,856,600) | (841,677,220) |
| Restated Total Operating Expense | 3,902,862,614 | 3,669,161,404 |

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Capital Expense previously published* | 15,697,300 | 14,577,097 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | (1,040,000) | - |
| Restated Total Capital Expense | 14,657,300 | 14,577,097 |

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration, which serves two Ministers (Minister of Citizenship and Immigration and the Minister responsible for Women's Issues), has lead responsibility for immigration and newcomer settlement, volunteerism, provincial honours and awards and women's issues.

The Ministry's vision is of a diverse society where all people, together with newcomers, women and volunteers, contribute to a strong economy, caring society and enhanced quality of life.

To achieve this vision, the Ministry works in partnership with other provincial ministries, other levels of government, the community and private sectors to develop and implement policies and programs that:

Maximize the benefits of immigration for newcomers and Ontario by providing services for successful economic and social integration.

Promote greater social inclusion, civic and community engagement, and recognition.

Break the cycle of violence against women and increase women's economic security.

The Ministry's Regional and Corporate Services Division also supports the Ministry of Tourism and Culture and the Sport and Recreation Branch of the Ministry of Health Promotion and Sport.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-------------------------------------|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 601 | Ministry Administration Program | 20,261,000 | 20,134,200 | 126,800 | 21,160,398 |
| 602 | Citizenship and Immigration Program | 123,590,800 | 133,855,600 | (10,264,800) | 128,521,412 |
| 603 | Ontario Women's Directorate Program | 18,232,200 | 17,212,200 | 1,020,000 | 16,541,378 |
| 605 | Regional Services Program | 6,596,900 | 7,335,200 | (738,300) | 7,088,501 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 168,680,900 | 178,537,200 | (9,856,300) | 173,311,689 |
| Statutory Appropriations | | 80,187 | 80,187 | - | 73,329 |
| Ministry Total Operating Expense | | 168,761,087 | 178,617,387 | (9,856,300) | 173,385,018 |
| Net Consolidation Adjustment - Schools | | (64,000,000) | (62,600,000) | (1,400,000) | (65,499,566) |
| Net Consolidation Adjustment - Colleges | | (2,721,000) | (3,637,400) | 916,400 | (6,715,181) |
| Total Including Consolidation & Other Adjustments | | 102,040,087 | 112,379,987 | (10,339,900) | 101,170,271 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---------------------------------|----------------------|----------------------|--|--------------------|
| CAPITAL EXPENSE | | | | | |
| 601 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 605 | Regional Services Program | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 2,000 | 2,000 | - | - |
| Statutory Appropriations | | 2,000 | 2,000 | - | - |
| Ministry Total Capital Expense | | 4,000 | 4,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 601 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 605 | Regional Services Program | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 2,000 | 2,000 | - | - |
| Ministry Total Capital Assets | | 2,000 | 2,000 | - | - |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 102,044,087 | 112,383,987 | (10,339,900) | 101,170,271 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to two ministries (Citizenship and Immigration, and Tourism and Culture).

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 20,261,000 | 20,134,200 | 126,800 | 21,160,398 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 20,261,000 | 20,134,200 | 126,800 | 21,160,398 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 32,346 | 32,346 | - | 24,028 |
| | Total Statutory Appropriations | 80,187 | 80,187 | - | 73,329 |
| | Total Operating Expense | 20,341,187 | 20,214,387 | 126,800 | 21,233,727 |
| CAPITAL EXPENSE | | | | | |
| 3 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 2 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|-------------------|
| | OPERATING EXPENSE | | |
| 601-1 | Ministry Administration | | |
| | Salaries and wages | | 7,688,400 |
| | Employee benefits | | 1,065,500 |
| | Transportation and communication | | 979,200 |
| | Services | | 9,934,600 |
| | Supplies and equipment | | 594,300 |
| | Subtotal | | 20,262,000 |
| | Less: Recoveries | | 1,000 |
| | Total Operating Expense to be Voted | | 20,261,000 |
| | <i>Sub-Items:</i> | | |
| | <i>Main Office</i> | | |
| | Salaries and wages | 1,469,000 | |
| | Employee benefits | 200,100 | |
| | Transportation and communication | 96,500 | |
| | Services | 95,200 | |
| | Supplies and equipment | 41,400 | 1,902,200 |
| | <i>Financial and Administrative Services</i> | | |
| | Salaries and wages | 2,593,300 | |
| | Employee benefits | 418,000 | |
| | Transportation and communication | 75,000 | |
| | Services | 4,001,500 | |
| | Supplies and equipment | 135,300 | |
| | Subtotal | 7,223,100 | |
| | Less: Recoveries from other ministries | 1,000 | 7,222,100 |
| | <i>Human Resources</i> | | |
| | Salaries and wages | 1,168,000 | |
| | Employee benefits | 94,000 | |
| | Transportation and communication | 30,300 | |
| | Services | 78,200 | |
| | Supplies and equipment | 11,200 | 1,381,700 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| | <i>Communications Services</i> | | |
| | Salaries and wages | 2,091,800 | |
| | Employee benefits | 303,500 | |
| | Transportation and communication | 82,000 | |
| | Services | 333,700 | |
| | Supplies and equipment | 44,000 | 2,855,000 |
| | <i>Analysis and Planning</i> | | |
| | Salaries and wages | 366,300 | |
| | Employee benefits | 49,900 | |
| | Transportation and communication | 5,000 | |
| | Services | 16,400 | |
| | Supplies and equipment | 4,800 | 442,400 |
| | <i>Legal Services</i> | | |
| | Transportation and communication | 18,000 | |
| | Services | 2,967,700 | |
| | Supplies and equipment | 50,000 | 3,035,700 |
| | <i>Information Systems</i> | | |
| | Transportation and communication | 672,400 | |
| | Services | 2,441,900 | |
| | Supplies and equipment | 307,600 | 3,421,900 |
| | Total Operating Expense to be Voted | | 20,261,000 |
| Statutory Appropriations | | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | | 32,346 |
| | Total Operating Expense for Ministry Administration Program | | 20,341,187 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|--|--------------|
| | CAPITAL EXPENSE | |
| 601-3 | Ministry Administration | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| | Statutory Appropriations | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 |
| | Total Capital Expense for Ministry Administration Program | 2,000 |
| | CAPITAL ASSETS | |
| 601-2 | Ministry Administration | |
| | Land and marine fleet | 1,000 |
| | Total Capital Assets to be Voted | 1,000 |
| | Total Capital Assets for Ministry Administration Program | 1,000 |

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Program has lead responsibility for immigration, the voluntary/Not-for-Profit sector, and honours and awards. The division works to ensure that immigrants can contribute fully to the social and economic life of the province; volunteers and their organizations can contribute fully to the economic and social fabric of Ontario's communities; and individuals who have made extraordinary contributions within their communities are recognized.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-----------------------------|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Citizenship and Immigration | 123,590,800 | 133,855,600 | (10,264,800) | 128,521,412 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 123,590,800 | 133,855,600 | (10,264,800) | 128,521,412 |
| Total Operating Expense | | 123,590,800 | 133,855,600 | (10,264,800) | 128,521,412 |

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

602-1 Citizenship and Immigration

| | |
|--------------------------------------|------------|
| Salaries and wages | 8,537,800 |
| Employee benefits | 1,161,200 |
| Transportation and communication | 685,100 |
| Services | 3,404,100 |
| Supplies and equipment | 438,000 |
| Transfer payments | |
| Language Training | 66,224,500 |
| Workplace Training | 30,217,300 |
| Settlement and Integration Grants | 9,385,300 |
| Volunteer Initiatives | 3,537,500 |
| Grants on behalf of other Ministries | 1,000 |

109,365,600

| | |
|----------|-------------|
| Subtotal | 123,591,800 |
|----------|-------------|

| | |
|------------------|-------|
| Less: Recoveries | 1,000 |
|------------------|-------|

| | |
|--|--------------------|
| Total Operating Expense to be Voted | 123,590,800 |
|--|--------------------|

| | |
|--|--------------------|
| Total Operating Expense for Citizenship and Immigration Program | 123,590,800 |
|--|--------------------|

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to prevent violence against women, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-----------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ontario Women's Directorate | 18,232,200 | 17,212,200 | 1,020,000 | 16,541,378 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 18,232,200 | 17,212,200 | 1,020,000 | 16,541,378 |
| Total Operating Expense | | 18,232,200 | 17,212,200 | 1,020,000 | 16,541,378 |

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|-----------|------------|
| | OPERATING EXPENSE | | |
| 603-1 | Ontario Women's Directorate | | |
| | Salaries and wages | | 2,271,600 |
| | Employee benefits | | 267,400 |
| | Transportation and communication | | 171,200 |
| | Services | | 805,700 |
| | Supplies and equipment | | 73,200 |
| | Transfer payments | | |
| | Violence Prevention Initiatives | 7,637,000 | |
| | Economic Independence Initiatives | 7,006,100 | 14,643,100 |
| | Total Operating Expense to be Voted | | 18,232,200 |
| | Total Operating Expense for Ontario Women's Directorate Program | | 18,232,200 |

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration, the Ministry of Tourism and Culture, and the Ministry of Health Promotion and Sport.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|-------------------|-------------------|--|------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Regional Services | 6,596,900 | 7,335,200 | (738,300) | 7,088,501 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 6,596,900 | 7,335,200 | (738,300) | 7,088,501 |
| | Total Operating Expense | 6,596,900 | 7,335,200 | (738,300) | 7,088,501 |
| CAPITAL EXPENSE | | | | | |
| 3 | Regional Services | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 2 | Regional Services | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|--|------------------|
| OPERATING EXPENSE | | |
| 605-1 | Regional Services | |
| | Salaries and wages | 4,968,300 |
| | Employee benefits | 675,700 |
| | Transportation and communication | 419,000 |
| | Services | 270,600 |
| | Supplies and equipment | 263,300 |
| | Total Operating Expense to be Voted | 6,596,900 |
| | Total Operating Expense for Regional Services Program | 6,596,900 |
| CAPITAL EXPENSE | | |
| 605-3 | Regional Services | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 |
| | Total Capital Expense for Regional Services Program | 2,000 |
| CAPITAL ASSETS | | |
| 605-2 | Regional Services | |
| | Land and marine fleet | 1,000 |
| | Total Capital Assets to be Voted | 1,000 |
| | Total Capital Assets for Regional Services Program | 1,000 |

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, build resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | |
| 701 Ministry Administration Program | 40,168,800 | 39,863,000 | 305,800 | 34,589,947 |
| 702 Adults' Services Program | 9,707,636,500 | 9,170,452,800 | 537,183,700 | 8,564,344,185 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 9,747,805,300 | 9,210,315,800 | 537,489,500 | 8,598,934,132 |
| Statutory Appropriations | 22,364,014 | 20,696,314 | 1,667,700 | 14,938,965 |
| Ministry Total Operating Expense | 9,770,169,314 | 9,231,012,114 | 539,157,200 | 8,613,873,097 |
| Net Consolidation Adjustment - Hospitals | (17,400,000) | (17,500,000) | 100,000 | (17,986,745) |
| Total Including Consolidation & Other Adjustments | 9,752,769,314 | 9,213,512,114 | 539,257,200 | 8,595,886,352 |
| OPERATING ASSETS | | | | |
| 702 Adults' Services Program | 29,304,000 | 22,098,800 | 7,205,200 | 27,478,200 |
| TOTAL OPERATING ASSETS TO BE VOTED | 29,304,000 | 22,098,800 | 7,205,200 | 27,478,200 |
| Ministry Total Operating Assets | 29,304,000 | 22,098,800 | 7,205,200 | 27,478,200 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|--|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 702 | Adults' Services Program | 15,001,000 | 41,465,400 | (26,464,400) | 25,178,654 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 15,001,000 | 41,465,400 | (26,464,400) | 25,178,654 |
| | Statutory Appropriations | 1,718,600 | 109,000 | 1,609,600 | 908 |
| | Ministry Total Capital Expense | 16,719,600 | 41,574,400 | (24,854,800) | 25,179,562 |
| CAPITAL ASSETS | | | | | |
| 702 | Adults' Services Program | 19,823,800 | 16,049,600 | 3,774,200 | 10,466,546 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 19,823,800 | 16,049,600 | 3,774,200 | 10,466,546 |
| | Ministry Total Capital Assets | 19,823,800 | 16,049,600 | 3,774,200 | 10,466,546 |
| | Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 9,769,488,914 | 9,255,086,514 | 514,402,400 | 8,621,065,914 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 40,168,800 | 39,863,000 | 305,800 | 34,589,947 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 40,168,800 | 39,863,000 | 305,800 | 34,589,947 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| | Total Statutory Appropriations | 64,014 | 64,014 | - | 65,968 |
| | Total Operating Expense | 40,232,814 | 39,927,014 | 305,800 | 34,655,915 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| 701-1 | Ministry Administration | | |
| | Salaries and wages | | 20,373,800 |
| | Employee benefits | | 2,585,700 |
| | Transportation and communication | | 4,235,700 |
| | Services | | 12,214,100 |
| | Supplies and equipment | | 759,500 |
| | Total Operating Expense to be Voted | | 40,168,800 |
| <i>Sub-Items:</i> | | | |
| <i>Executive Offices</i> | | | |
| | Salaries and wages | 1,801,900 | |
| | Employee benefits | 189,700 | |
| | Transportation and communication | 85,400 | |
| | Services | 197,300 | |
| | Supplies and equipment | 34,800 | 2,309,100 |
| <i>Business Services</i> | | | |
| | Salaries and wages | 7,310,300 | |
| | Employee benefits | 910,800 | |
| | Transportation and communication | 573,800 | |
| | Services | 1,586,100 | |
| | Supplies and equipment | 393,000 | 10,774,000 |
| <i>Human Resources</i> | | | |
| | Salaries and wages | 2,005,600 | |
| | Employee benefits | 182,700 | |
| | Transportation and communication | 49,100 | |
| | Services | 468,200 | |
| | Supplies and equipment | 47,100 | 2,752,700 |
| <i>Communications Services</i> | | | |
| | Salaries and wages | 1,512,500 | |
| | Employee benefits | 96,300 | |
| | Transportation and communication | 106,700 | |
| | Services | 326,500 | |
| | Supplies and equipment | 184,200 | 2,226,200 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---|--|-----------|------------|
| OPERATING EXPENSE | | | |
| Legal Services | | | |
| | Salaries and wages | 40,000 | |
| | Employee benefits | 5,100 | |
| | Transportation and communication | 34,300 | |
| | Services | 3,986,800 | |
| | Supplies and equipment | 21,200 | 4,087,400 |
| Audit Services | | | |
| | Services | 861,400 | 861,400 |
| Information Services | | | |
| | Salaries and wages | 7,703,500 | |
| | Employee benefits | 1,201,100 | |
| | Transportation and communication | 3,386,400 | |
| | Services | 4,787,800 | |
| | Supplies and equipment | 79,200 | 17,158,000 |
| Total Operating Expense to be Voted | | | 40,168,800 |
| Statutory Appropriations | | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | | 16,173 |
| Total Operating Expense for Ministry Administration Program | | | 40,232,814 |

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need, including persons with disabilities, can access income and employment supports to help them move towards self-sufficiency. The Family Responsibility Office is an enforcement program working with support payors and support recipients to meet their family support responsibilities. Adult community services support families and communities to help vulnerable adults, including services for people with developmental disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario leads the implementation of the *Accessibility for Ontarians with Disabilities Act, 2005* and the *Ontarians with Disabilities Act, 2001* to achieve accessibility for Ontarians with disabilities through the development and enforcement of accessibility standards, public education and guidance, tools and resources for accessibility planning and programming.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 3 | Financial and Employment Supports | 7,662,770,000 | 7,168,349,800 | 494,420,200 | 6,618,127,464 |
| 4 | Adults' Social Services | 281,085,700 | 278,056,800 | 3,028,900 | 265,015,806 |
| 6 | Developmental Services - Adults and Children | 1,695,897,200 | 1,658,400,800 | 37,496,400 | 1,627,122,181 |
| 7 | Family Responsibility Office | 50,283,300 | 49,177,300 | 1,106,000 | 41,278,956 |
| 10 | Accessibility Directorate of Ontario | 17,600,300 | 16,468,100 | 1,132,200 | 12,799,778 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 9,707,636,500 | 9,170,452,800 | 537,183,700 | 8,564,344,185 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 22,300,000 | 20,632,300 | 1,667,700 | 14,872,997 |
| Total Statutory Appropriations | | 22,300,000 | 20,632,300 | 1,667,700 | 14,872,997 |
| Total Operating Expense | | 9,729,936,500 | 9,191,085,100 | 538,851,400 | 8,579,217,182 |
| OPERATING ASSETS | | | | | |
| 9 | Adults' Services | 29,304,000 | 22,098,800 | 7,205,200 | 27,478,200 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 29,304,000 | 22,098,800 | 7,205,200 | 27,478,200 |
| Total Operating Assets | | 29,304,000 | 22,098,800 | 7,205,200 | 27,478,200 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 8 | Adults' Services | 15,001,000 | 41,465,400 | (26,464,400) | 25,178,654 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 15,001,000 | 41,465,400 | (26,464,400) | 25,178,654 |
| S | Amortization, the <i>Financial Administration Act</i> | 1,718,600 | 109,000 | 1,609,600 | 908 |
| | Total Statutory Appropriations | 1,718,600 | 109,000 | 1,609,600 | 908 |
| | Total Capital Expense | 16,719,600 | 41,574,400 | (24,854,800) | 25,179,562 |
| CAPITAL ASSETS | | | | | |
| 11 | Adults' Services | 3,896,500 | 4,051,300 | (154,800) | 739,349 |
| 12 | Family Responsibility Office | 15,927,300 | 11,998,300 | 3,929,000 | 9,727,197 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 19,823,800 | 16,049,600 | 3,774,200 | 10,466,546 |
| | Total Capital Assets | 19,823,800 | 16,049,600 | 3,774,200 | 10,466,546 |

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|--|---------------|----------------------|
| OPERATING EXPENSE | | | |
| 702-3 | Financial and Employment Supports | | |
| | Salaries and wages | | 163,635,400 |
| | Employee benefits | | 26,076,200 |
| | Transportation and communication | | 26,744,100 |
| | Services | | 35,535,100 |
| | Supplies and equipment | | 19,324,600 |
| | Transfer payments | | |
| | Ontario Disability Support Program - Financial Assistance | 3,860,472,800 | |
| | Ontario Disability Support Program - Employment Assistance | 46,857,100 | |
| | Ontario Works - Financial Assistance | 2,462,148,800 | |
| | Ontario Works - Employment Assistance | 175,890,300 | |
| | Ontario Drug Benefit Plan | 855,442,300 | 7,400,811,300 |
| | Subtotal | | 7,672,126,700 |
| | Less: Recoveries | | 9,356,700 |
| | Total Operating Expense to be Voted | | 7,662,770,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 22,300,000 |
| 702-4 | Adults' Social Services | | |
| | Salaries and wages | | 7,491,600 |
| | Employee benefits | | 914,600 |
| | Transportation and communication | | 157,000 |
| | Services | | 906,500 |
| | Supplies and equipment | | 115,500 |
| | Transfer payments | | |
| | Violence Against Women | 141,893,700 | |
| | Supports to Community Living | 109,409,700 | |
| | Aboriginal Healing and Wellness Strategy | 20,197,100 | 271,500,500 |
| | Total Operating Expense to be Voted | | 281,085,700 |

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|---------------|----------------------|
| OPERATING EXPENSE | | | |
| 702-6 | Developmental Services - Adults and Children | | |
| | Salaries and wages | | 21,132,400 |
| | Employee benefits | | 7,637,800 |
| | Transportation and communication | | 1,638,200 |
| | Services | | 1,577,900 |
| | Supplies and equipment | | 1,854,800 |
| | Transfer payments | | |
| | Residential services | 1,055,154,000 | |
| | Supportive services | 606,902,100 | 1,662,056,100 |
| | Total Operating Expense to be Voted | | 1,695,897,200 |
| 702-7 | Family Responsibility Office | | |
| | Salaries and wages | | 30,534,800 |
| | Employee benefits | | 4,550,300 |
| | Transportation and communication | | 1,847,400 |
| | Services | | 12,266,200 |
| | Supplies and equipment | | 1,084,600 |
| | Total Operating Expense to be Voted | | 50,283,300 |
| 702-10 | Accessibility Directorate of Ontario | | |
| | Salaries and wages | | 6,482,200 |
| | Employee benefits | | 916,400 |
| | Transportation and communication | | 143,000 |
| | Services | | 8,319,900 |
| | Supplies and equipment | | 238,800 |
| | Transfer payments | | |
| | Strategic Accessibility Partnerships | | 1,500,000 |
| | Total Operating Expense to be Voted | | 17,600,300 |
| | Total Operating Expense for Adults' Services Program | | 9,729,936,500 |

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

702-9 Adults' Services

Advances and recoverable amounts

| | | |
|---|------------|------------|
| Ontario Disability Support Program - Financial Assistance | 29,300,000 | |
| Supports to Community Living | 1,000 | |
| Violence Against Women | 1,000 | |
| Residential Services | 1,000 | |
| Supportive Services | 1,000 | 29,304,000 |

| | | |
|---|--|-------------------|
| Total Operating Assets to be Voted | | 29,304,000 |
|---|--|-------------------|

*Sub-Items:**Financial and Employment Supports*

Advances and recoverable amounts

| | | |
|---|------------|------------|
| Ontario Disability Support Program - Financial Assistance | 29,300,000 | 29,300,000 |
|---|------------|------------|

Adults' Social Services

Advances and recoverable amounts

| | | |
|------------------------------|-------|-------|
| Supports to Community Living | 1,000 | |
| Violence Against Women | 1,000 | 2,000 |

Developmental Services

Advances and recoverable amounts

| | | |
|----------------------|-------|-------|
| Residential Services | 1,000 | |
| Supportive Services | 1,000 | 2,000 |

| | | |
|---|--|-------------------|
| Total Operating Assets to be Voted | | 29,304,000 |
|---|--|-------------------|

| | | |
|--|--|-------------------|
| Total Operating Assets for Adults' Services Program | | 29,304,000 |
|--|--|-------------------|

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|---|-----------|-------------------|
| CAPITAL EXPENSE | | | |
| 702-8 | Adults' Services | | |
| | Transfer payments | | |
| | Capital Grants | 3,900,000 | |
| | Partner Facility Renewal | 6,600,000 | 10,500,000 |
| | Other transactions | | |
| | Capital Investments | 4,500,000 | |
| | Capital Expense - Loss on asset disposal | 1,000 | 4,501,000 |
| | Total Capital Expense to be Voted | | 15,001,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 1,718,600 |
| | Total Capital Expense for Adults' Services Program | | 16,719,600 |
| CAPITAL ASSETS | | | |
| 702-11 | Adults' Services | | |
| | Business application software - salaries and wages | | 5,504,700 |
| | Business application software - employee benefits | | 770,000 |
| | Business application software - asset costs | | 23,450,300 |
| | Subtotal | | 29,725,000 |
| | Less: Recoveries | | 25,828,500 |
| | Total Capital Assets to be Voted | | 3,896,500 |
| 702-12 | Family Responsibility Office | | |
| | Business application software - salaries and wages | | 1,997,600 |
| | Business application software - employee benefits | | 259,700 |
| | Business application software - asset costs | | 13,670,000 |
| | Total Capital Assets to be Voted | | 15,927,300 |
| | Total Capital Assets for Adults' Services Program | | 19,823,800 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 9,239,148,414 | 8,616,730,249 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | - | 5,281,600 |
| Transfer of functions to other Ministries | (8,136,300) | (8,138,752) |
| Restated Total Operating Expense | 9,231,012,114 | 8,613,873,097 |

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing and private security standards and providing police oversight services; coordinating community safety initiatives, animal welfare, forensic and coroner's services, fire investigation/prevention and public education, fire protection services, emergency planning and management, business continuity; and, supervising and rehabilitating adult offenders in correctional institutions and in the community.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 2601 | Ministry Administration Program | 104,268,800 | 110,344,400 | (6,075,600) | 104,432,960 |
| 2603 | Public Safety Division | 219,114,800 | 214,982,600 | 4,132,200 | 192,707,571 |
| 2604 | Ontario Provincial Police | 983,138,100 | 1,052,950,400 | (69,812,300) | 922,990,728 |
| 2605 | Correctional Services Program | 761,534,800 | 761,335,600 | 199,200 | 751,696,372 |
| 2606 | Justice Technology Services Program | 55,328,800 | 57,959,200 | (2,630,400) | 58,196,098 |
| 2607 | Agencies, Boards and Commissions Program | 5,392,800 | 4,964,000 | 428,800 | 4,673,232 |
| 2609 | Emergency Planning and Management | 76,831,700 | 77,516,900 | (685,200) | 67,715,829 |
| 2610 | Policy and Strategic Planning Division | 3,251,600 | 4,055,700 | (804,100) | 3,224,182 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 2,208,861,400 | 2,284,108,800 | (75,247,400) | 2,105,636,972 |
| Statutory Appropriations | | 133,187 | 133,187 | - | 11,072,615 |
| Ministry Total Operating Expense | | 2,208,994,587 | 2,284,241,987 | (75,247,400) | 2,116,709,587 |
| Net Consolidation Adjustment - Hospitals | | (16,503,400) | (16,222,300) | (281,100) | (14,540,128) |
| Total Including Consolidation & Other Adjustments | | 2,192,491,187 | 2,268,019,687 | (75,528,500) | 2,102,169,459 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|---|----------------------|----------------------|--|-------------------|
| OPERATING ASSETS | | | | | |
| 2601 | Ministry Administration Program | 2,000 | 2,000 | - | - |
| 2603 | Public Safety Division | 2,000 | 2,000 | - | - |
| 2604 | Ontario Provincial Police | 2,000 | 2,000 | - | - |
| 2605 | Correctional Services Program | 2,000 | 2,000 | - | - |
| 2606 | Justice Technology Services Program | 2,000 | 2,000 | - | - |
| 2607 | Agencies, Boards and Commissions Program | 2,000 | 2,000 | - | - |
| 2609 | Emergency Planning and Management | 2,000 | 2,000 | - | - |
| 2610 | Policy and Strategic Planning Division | 2,000 | 2,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 16,000 | 16,000 | - | - |
| Ministry Total Operating Assets | | 16,000 | 16,000 | - | - |
| CAPITAL EXPENSE | | | | | |
| 2601 | Ministry Administration Program | 1,001,000 | 1,001,000 | - | 2,920,658 |
| 2603 | Public Safety Division | 163,668,200 | 150,991,200 | 12,677,000 | 16,937,815 |
| 2604 | Ontario Provincial Police | 123,647,300 | 75,759,900 | 47,887,400 | 12,340,665 |
| 2605 | Correctional Services Program | 268,737,000 | 191,222,200 | 77,514,800 | 66,211,644 |
| 2606 | Justice Technology Services Program | 1,000 | 1,000 | - | - |
| 2609 | Emergency Planning and Management | 1,000 | 1,000 | - | - |
| 2610 | Policy and Strategic Planning Division | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 557,056,500 | 418,977,300 | 138,079,200 | 98,410,782 |
| Statutory Appropriations | | 6,526,000 | 3,623,300 | 2,902,700 | 564,016 |
| Ministry Total Capital Expense | | 563,582,500 | 422,600,600 | 140,981,900 | 98,974,798 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|----------------------|
| CAPITAL ASSETS | | | | | |
| 2601 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 2603 | Public Safety Division | 175,000 | 70,000 | 105,000 | 38,969 |
| 2604 | Ontario Provincial Police | 22,451,300 | 23,101,400 | (650,100) | 11,416,103 |
| 2605 | Correctional Services Program | 3,474,000 | 3,627,000 | (153,000) | 1,863,679 |
| 2606 | Justice Technology Services Program | 1,000 | 1,000 | - | 96,505 |
| 2609 | Emergency Planning and Management | 575,000 | 572,000 | 3,000 | 218,000 |
| 2610 | Policy and Strategic Planning Division | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 26,678,300 | 27,373,400 | (695,100) | 13,633,256 |
| Ministry Total Capital Assets | | 26,678,300 | 27,373,400 | (695,100) | 13,633,256 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | | | | |
| | | 2,756,073,687 | 2,690,620,287 | 65,453,400 | 2,201,144,257 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, business and financial planning, procurement and business improvement, controllership, communication, legal services, facilities management, freedom of information, french language services, and audit.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 104,268,800 | 110,344,400 | (6,075,600) | 104,432,960 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 104,268,800 | 110,344,400 | (6,075,600) | 104,432,960 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 32,346 | 32,346 | - | 18,899 |
| S | Payments under the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | 9,973,587 |
| S | Bad Debt Expenses, the <i>Financial Administration Act</i> | 50,000 | 50,000 | - | 50,000 |
| | Total Statutory Appropriations | 131,187 | 131,187 | - | 10,091,787 |
| | Total Operating Expense | 104,399,987 | 110,475,587 | (6,075,600) | 114,524,747 |
| OPERATING ASSETS | | | | | |
| 3 | Ministry Administration | 2,000 | 2,000 | - | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 2,000 | 2,000 | - | - |
| | Total Operating Assets | 2,000 | 2,000 | - | - |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|------------------|
| CAPITAL EXPENSE | | | | | |
| 2 | Facilities Renewal | 1,000,000 | 1,000,000 | - | 2,920,658 |
| 5 | Ministry Administration, Expense related to Capital Assets | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,001,000 | 1,001,000 | - | 2,920,658 |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| Total Capital Expense | | 1,002,000 | 1,002,000 | - | 2,920,658 |
| CAPITAL ASSETS | | | | | |
| 4 | Ministry Administration | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 1,000 | 1,000 | - | - |
| Total Capital Assets | | 1,000 | 1,000 | - | - |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|-------------------------------------|--|-----------|-------------|
| OPERATING EXPENSE | | | |
| 2601-1 | Ministry Administration | | |
| | Salaries and wages | | 15,082,100 |
| | Employee benefits | | 1,956,300 |
| | Transportation and communication | | 581,900 |
| | Services | | 86,081,600 |
| | Supplies and equipment | | 566,900 |
| Total Operating Expense to be Voted | | | 104,268,800 |
| Sub-Items: | | | |
| Main Office | | | |
| | Salaries and wages | 2,657,100 | |
| | Employee benefits | 266,400 | |
| | Transportation and communication | 51,300 | |
| | Services | 200,600 | |
| | Supplies and equipment | 69,900 | 3,245,300 |
| Corporate Services | | | |
| | Salaries and wages | 9,500,000 | |
| | Employee benefits | 1,314,700 | |
| | Transportation and communication | 358,900 | |
| | Services | 1,701,600 | |
| | Supplies and equipment | 311,900 | 13,187,100 |
| Communications Services | | | |
| | Salaries and wages | 2,900,000 | |
| | Employee benefits | 371,800 | |
| | Transportation and communication | 76,400 | |
| | Services | 432,100 | |
| | Supplies and equipment | 120,100 | 3,900,400 |
| Legal Services | | | |
| | Salaries and wages | 25,000 | |
| | Employee benefits | 3,400 | |
| | Transportation and communication | 95,300 | |
| | Services | 4,419,600 | |
| | Supplies and equipment | 65,000 | 4,608,300 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|--|------------|--------------------|
| OPERATING EXPENSE | | | |
| | <i>Accommodation - Leasing Costs</i> | | |
| | Services | 79,327,700 | 79,327,700 |
| | Total Operating Expense to be Voted | | 104,268,800 |
| Statutory Appropriations | | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | | 32,346 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Payments under the <i>Financial Administration Act</i> | | 1,000 |
| S | Bad Debt Expenses, the <i>Financial Administration Act</i> | | 50,000 |
| | Total Operating Expense for Ministry Administration Program | | 104,399,987 |
| OPERATING ASSETS | | | |
| 2601-3 | Ministry Administration | | |
| | Deposits and prepaid expenses | | 1,000 |
| | Advances and recoverable amounts | | 1,000 |
| | Total Operating Assets to be Voted | | 2,000 |
| | Total Operating Assets for Ministry Administration Program | | 2,000 |
| CAPITAL EXPENSE | | | |
| 2601-2 | Facilities Renewal | | |
| | Services | | 1,000,000 |
| | Total Capital Expense to be Voted | | 1,000,000 |
| 2601-5 | Ministry Administration, Expense related to Capital Assets | | |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|--|------------------|
| | CAPITAL EXPENSE | |
| | Statutory Appropriations | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 |
| | Total Capital Expense for Ministry Administration Program | 1,002,000 |
| | CAPITAL ASSETS | |
| 2601-4 | Ministry Administration | |
| | Information technology hardware | 1,000 |
| | Total Capital Assets to be Voted | 1,000 |
| | Total Capital Assets for Ministry Administration Program | 1,000 |

PUBLIC SAFETY DIVISION - VOTE 2603

The Public Safety Division works with its policing partners to promote community safety. Activities include: training through the Ontario Police College; scientific analysis in the Centre of Forensic Sciences; licensing of private security practitioners; development of guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence led operations; management of provincial appointments and selections systems; delivery of the Major Case Management system; the promotion of animal welfare; and representing the province in negotiating tripartite First Nations Policing Agreements.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Public Safety Division - Office of the Assistant Deputy Minister | 704,100 | 906,800 | (202,700) | 628,890 |
| 2 | Ontario Police College | 18,334,200 | 17,374,200 | 960,000 | 17,923,571 |
| 3 | Police Support Services Branch | 6,468,600 | 6,706,600 | (238,000) | 6,569,965 |
| 5 | External Relations Branch | 159,898,700 | 157,799,500 | 2,099,200 | 136,583,881 |
| 6 | Private Security and Investigative Services | 6,251,300 | 6,355,600 | (104,300) | 4,912,890 |
| 7 | Centre of Forensic Sciences | 27,457,900 | 25,839,900 | 1,618,000 | 26,088,374 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 219,114,800 | 214,982,600 | 4,132,200 | 192,707,571 |
| Total Operating Expense | | 219,114,800 | 214,982,600 | 4,132,200 | 192,707,571 |
| OPERATING ASSETS | | | | | |
| 4 | Public Safety Programs Division | 2,000 | 2,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 2,000 | 2,000 | - | - |
| Total Operating Assets | | 2,000 | 2,000 | - | - |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|--------------------|--------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 9 | Public Safety Division | 163,668,200 | 150,991,200 | 12,677,000 | 16,937,815 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 163,668,200 | 150,991,200 | 12,677,000 | 16,937,815 |
| S | Amortization, the <i>Financial Administration Act</i> | 82,200 | 51,600 | 30,600 | - |
| | Total Statutory Appropriations | 82,200 | 51,600 | 30,600 | - |
| | Total Capital Expense | 163,750,400 | 151,042,800 | 12,707,600 | 16,937,815 |
| CAPITAL ASSETS | | | | | |
| 8 | Public Safety Division | 175,000 | 70,000 | 105,000 | 38,969 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 175,000 | 70,000 | 105,000 | 38,969 |
| | Total Capital Assets | 175,000 | 70,000 | 105,000 | 38,969 |

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|--|-------------------|
| OPERATING EXPENSE | | | |
| 2603-1 | Public Safety Division - Office of the Assistant Deputy Minister | | |
| | Salaries and wages | | 475,700 |
| | Employee benefits | | 71,900 |
| | Transportation and communication | | 66,600 |
| | Services | | 68,600 |
| | Supplies and equipment | | 21,300 |
| | Total Operating Expense to be Voted | | 704,100 |
| 2603-2 | Ontario Police College | | |
| | Salaries and wages | | 8,217,500 |
| | Employee benefits | | 1,014,200 |
| | Transportation and communication | | 802,500 |
| | Services | | 6,221,600 |
| | Supplies and equipment | | 2,079,400 |
| | Subtotal | | 18,335,200 |
| | Less: Recoveries | | 1,000 |
| | Total Operating Expense to be Voted | | 18,334,200 |
| 2603-3 | Police Support Services Branch | | |
| | Salaries and wages | | 1,993,700 |
| | Employee benefits | | 233,600 |
| | Transportation and communication | | 1,083,200 |
| | Services | | 3,050,200 |
| | Supplies and equipment | | 107,900 |
| | Total Operating Expense to be Voted | | 6,468,600 |

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

2603-5 External Relations Branch

| | | |
|---|------------|-------------|
| Salaries and wages | | 3,869,400 |
| Employee benefits | | 522,400 |
| Transportation and communication | | 674,400 |
| Services | | 5,365,500 |
| Supplies and equipment | | 363,800 |
| Transfer payments | | |
| Safer Communities 1,000 Officers Partnership | 49,593,500 | |
| Grants for Community Policing and Crime Prevention | 30,708,800 | |
| Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs | 2,400,000 | |
| Miscellaneous Grants - Policing Services | 5,858,000 | |
| Safe and Vital Communities Grant | 855,000 | |
| Federal-Provincial First Nations Policing Agreement | 36,718,900 | |
| Municipal Hate Crime Extremism Investigative Funding | 250,000 | |
| Ontario Association of Crime Stoppers | 200,000 | |
| Grants for Public Safety | 619,000 | |
| Safe Schools Strategy - Education Funding Enhancements | 1,700,000 | |
| Police Officer Recruitment Fund | 15,700,000 | |
| Court Security | 4,500,000 | 149,103,200 |

Total Operating Expense to be Voted**159,898,700**

2603-6 Private Security and Investigative Services

| | | |
|----------------------------------|--|-----------|
| Salaries and wages | | 2,909,600 |
| Employee benefits | | 468,500 |
| Transportation and communication | | 300,900 |
| Services | | 2,441,600 |
| Supplies and equipment | | 130,700 |

Total Operating Expense to be Voted**6,251,300**

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|---|-------------|--------------------|
| OPERATING EXPENSE | | | |
| 2603-7 | Centre of Forensic Sciences | | |
| | Salaries and wages | | 17,682,500 |
| | Employee benefits | | 2,786,700 |
| | Transportation and communication | | 487,100 |
| | Services | | 1,998,100 |
| | Supplies and equipment | | 4,503,500 |
| | Total Operating Expense to be Voted | | 27,457,900 |
| | Total Operating Expense for Public Safety Division | | 219,114,800 |
| OPERATING ASSETS | | | |
| 2603-4 | Public Safety Programs Division | | |
| | Deposits and prepaid expenses | | 1,000 |
| | Advances and recoverable amounts | | 1,000 |
| | Total Operating Assets to be Voted | | 2,000 |
| | Total Operating Assets for Public Safety Division | | 2,000 |
| CAPITAL EXPENSE | | | |
| 2603-9 | Public Safety Division | | |
| | Services | | 800,000 |
| | Other transactions | | |
| | Capital Investments | 24,570,800 | |
| | Loss on asset disposal | 1,000 | |
| | Major Infrastructure Projects | 138,296,400 | 162,868,200 |
| | Total Capital Expense to be Voted | | 163,668,200 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 82,200 |
| | Total Capital Expense for Public Safety Division | | 163,750,400 |

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL ASSETS

2603-8 Public Safety Division

Land and marine fleet

175,000

Total Capital Assets to be Voted**175,000****Total Capital Assets for Public Safety Division****175,000**

ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of the Ontario Provincial Police, the OPP is responsible for providing direct front line policing services in hundreds of municipalities and First Nations communities throughout the province. The OPP investigates province-wide and cross-jurisdictional crimes including complex frauds and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are responsibilities of the OPP. Included as part of its provincial mandate, the OPP also provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Corporate and Strategic Services | 150,792,600 | 165,809,200 | (15,016,600) | 143,965,282 |
| 2 | Chief Firearms Office | 7,165,000 | 7,368,800 | (203,800) | 6,475,623 |
| 3 | Investigations and Organized Crime | 104,066,100 | 106,066,800 | (2,000,700) | 100,025,712 |
| 4 | Field and Traffic Services | 663,006,300 | 710,527,500 | (47,521,200) | 611,630,704 |
| 5 | Fleet Management | 58,108,100 | 63,178,100 | (5,070,000) | 60,893,407 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 983,138,100 | 1,052,950,400 | (69,812,300) | 922,990,728 |
| S | Payments under the <i>Police Services Act</i> | 1,000 | 1,000 | - | 868,219 |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | 868,219 |
| Total Operating Expense | | 983,139,100 | 1,052,951,400 | (69,812,300) | 923,858,947 |
| OPERATING ASSETS | | | | | |
| 6 | Ontario Provincial Police | 2,000 | 2,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 2,000 | 2,000 | - | - |
| Total Operating Assets | | 2,000 | 2,000 | - | - |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|--------------------|-------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 8 | Ontario Provincial Police | 123,647,300 | 75,759,900 | 47,887,400 | 12,340,665 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 123,647,300 | 75,759,900 | 47,887,400 | 12,340,665 |
| S | Amortization, the <i>Financial Administration Act</i> | 4,393,900 | 2,174,900 | 2,219,000 | 420,613 |
| | Total Statutory Appropriations | 4,393,900 | 2,174,900 | 2,219,000 | 420,613 |
| | Total Capital Expense | 128,041,200 | 77,934,800 | 50,106,400 | 12,761,278 |
| CAPITAL ASSETS | | | | | |
| 7 | Ontario Provincial Police | 22,451,300 | 23,101,400 | (650,100) | 11,416,103 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 22,451,300 | 23,101,400 | (650,100) | 11,416,103 |
| | Total Capital Assets | 22,451,300 | 23,101,400 | (650,100) | 11,416,103 |

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|--|--------------------|
| OPERATING EXPENSE | | |
| 2604-1 | Corporate and Strategic Services | |
| | Salaries and wages | 87,209,200 |
| | Employee benefits | 6,233,100 |
| | Transportation and communication | 19,699,400 |
| | Services | 19,074,800 |
| | Supplies and equipment | 19,544,800 |
| | Subtotal | 151,761,300 |
| | Less: Recoveries | 968,700 |
| | Total Operating Expense to be Voted | 150,792,600 |
| 2604-2 | Chief Firearms Office | |
| | Salaries and wages | 4,212,000 |
| | Employee benefits | 540,700 |
| | Transportation and communication | 99,500 |
| | Services | 2,209,100 |
| | Supplies and equipment | 103,700 |
| | Total Operating Expense to be Voted | 7,165,000 |
| 2604-3 | Investigations and Organized Crime | |
| | Salaries and wages | 85,015,900 |
| | Employee benefits | 4,225,000 |
| | Transportation and communication | 6,353,300 |
| | Services | 9,267,900 |
| | Supplies and equipment | 2,470,000 |
| | Subtotal | 107,332,100 |
| | Less: Recoveries | 3,266,000 |
| | Total Operating Expense to be Voted | 104,066,100 |

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2604-4 Field and Traffic Services

| | |
|----------------------------------|-------------|
| Salaries and wages | 565,950,200 |
| Employee benefits | 89,584,200 |
| Transportation and communication | 2,461,700 |
| Services | 12,281,600 |
| Supplies and equipment | 14,854,000 |

| | |
|----------|-------------|
| Subtotal | 685,131,700 |
|----------|-------------|

| | |
|------------------|------------|
| Less: Recoveries | 22,125,400 |
|------------------|------------|

| | |
|--|--------------------|
| Total Operating Expense to be Voted | 663,006,300 |
|--|--------------------|

2604-5 Fleet Management

| | |
|----------------------------------|------------|
| Transportation and communication | 18,300 |
| Services | 13,119,900 |
| Supplies and equipment | 48,870,300 |

| | |
|----------|------------|
| Subtotal | 62,008,500 |
|----------|------------|

| | |
|------------------|-----------|
| Less: Recoveries | 3,900,400 |
|------------------|-----------|

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 58,108,100 |
|--|-------------------|

Statutory Appropriations

Other transactions

| | | |
|---|---|-------|
| S | Payments under the <i>Police Services Act</i> | 1,000 |
|---|---|-------|

| | |
|--|--------------------|
| Total Operating Expense for Ontario Provincial Police | 983,139,100 |
|--|--------------------|

OPERATING ASSETS

2604-6 Ontario Provincial Police

| | |
|----------------------------------|-------|
| Deposits and prepaid expenses | 1,000 |
| Advances and recoverable amounts | 1,000 |

| | |
|---|--------------|
| Total Operating Assets to be Voted | 2,000 |
|---|--------------|

| | |
|---|--------------|
| Total Operating Assets for Ontario Provincial Police | 2,000 |
|---|--------------|

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | | |
|---|---|-------------|-------------|-------------|
| CAPITAL EXPENSE | | | | |
| 2604-8 | Ontario Provincial Police | | | |
| | Services | | | 8,900,000 |
| | Other transactions | | | |
| | Capital Investments | 13,436,900 | | |
| | Loss on asset disposal | 1,000 | | |
| | Major Infrastructure Projects | 101,309,400 | 114,747,300 | |
| Total Capital Expense to be Voted | | | | 123,647,300 |
| Statutory Appropriations | | | | |
| | Other transactions | | | |
| S | Amortization, the <i>Financial Administration Act</i> | | | 4,393,900 |
| Total Capital Expense for Ontario Provincial Police | | | | 128,041,200 |
| CAPITAL ASSETS | | | | |
| 2604-7 | Ontario Provincial Police | | | |
| | Information technology hardware | | | 828,000 |
| | Land and marine fleet | | | 8,623,300 |
| | Aircraft | | | 13,000,000 |
| Total Capital Assets to be Voted | | | | 22,451,300 |
| Total Capital Assets for Ontario Provincial Police | | | | 22,451,300 |

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

Reporting to the Deputy Minister of Corrections, provides custodial and community-based supervision, enforcement and programming for adult offenders thereby ensuring the protection of society while motivating offenders to positive change. Provides a wide range of services and programs from educational to specialized treatment through the operation of jails, detention centres, correctional centres and probation and parole services. Correctional services focuses on thorough risk and need assessments that are integrated into case management plans that include criminogenic interventions.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|------------------------|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Program Administration | 22,804,200 | 28,097,400 | (5,293,200) | 24,248,979 |
| 2 | Staff Training | 6,309,100 | 7,335,000 | (1,025,900) | 6,331,816 |
| 3 | Institutional Services | 619,918,300 | 611,373,300 | 8,545,000 | 612,141,356 |
| 4 | Community Services | 112,503,200 | 114,529,900 | (2,026,700) | 108,974,221 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 761,534,800 | 761,335,600 | 199,200 | 751,696,372 |
| Total Operating Expense | | 761,534,800 | 761,335,600 | 199,200 | 751,696,372 |
| OPERATING ASSETS | | | | | |
| 7 | Correctional Services | 2,000 | 2,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 2,000 | 2,000 | - | - |
| Total Operating Assets | | 2,000 | 2,000 | - | - |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|--------------------|--------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 6 | Correctional Facilities | 268,735,000 | 191,220,200 | 77,514,800 | 66,211,644 |
| 10 | Institutional Services, Expense related to Capital Assets | 1,000 | 1,000 | - | - |
| 11 | Community Services, Expense related to Capital Assets | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 268,737,000 | 191,222,200 | 77,514,800 | 66,211,644 |
| S | Amortization - Institutional Services, the <i>Financial Administration Act</i> | 1,450,400 | 938,600 | 511,800 | 50,683 |
| S | Amortization - Community Services, the <i>Financial Administration Act</i> | 442,600 | 383,200 | 59,400 | 91,159 |
| Total Statutory Appropriations | | 1,893,000 | 1,321,800 | 571,200 | 141,842 |
| Total Capital Expense | | 270,630,000 | 192,544,000 | 78,086,000 | 66,353,486 |
| CAPITAL ASSETS | | | | | |
| 8 | Institutional Services | 3,042,000 | 3,227,000 | (185,000) | 937,672 |
| 9 | Community Services | 432,000 | 400,000 | 32,000 | 926,007 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 3,474,000 | 3,627,000 | (153,000) | 1,863,679 |
| Total Capital Assets | | 3,474,000 | 3,627,000 | (153,000) | 1,863,679 |

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

2605-1 Program Administration

| | |
|----------------------------------|------------|
| Salaries and wages | 16,730,700 |
| Employee benefits | 2,059,100 |
| Transportation and communication | 1,728,700 |
| Services | 1,566,800 |
| Supplies and equipment | 718,900 |

Total Operating Expense to be Voted**22,804,200***Sub-Items:**Program Administration*

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 13,485,000 | |
| Employee benefits | 1,674,200 | |
| Transportation and communication | 860,300 | |
| Services | 1,092,100 | |
| Supplies and equipment | 676,900 | 17,788,500 |

Organizational Effectiveness

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 3,245,700 | |
| Employee benefits | 384,900 | |
| Transportation and communication | 868,400 | |
| Services | 474,700 | |
| Supplies and equipment | 42,000 | 5,015,700 |

Total Operating Expense to be Voted**22,804,200**

2605-2 Staff Training

| | |
|----------------------------------|-----------|
| Salaries and wages | 4,240,100 |
| Employee benefits | 641,800 |
| Transportation and communication | 282,700 |
| Services | 793,400 |
| Supplies and equipment | 351,100 |

Total Operating Expense to be Voted**6,309,100**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2605-3 Institutional Services

| | | |
|---|-----------|-------------|
| Salaries and wages | | 428,896,600 |
| Employee benefits | | 68,571,300 |
| Transportation and communication | | 7,823,700 |
| Services | | 48,586,100 |
| Supplies and equipment | | 67,786,700 |
| Transfer payments | | |
| Grants to compensate for Municipal Taxation | 801,100 | |
| Compassionate allowances to permanently handicapped inmates | 11,600 | |
| Violence Awareness Program | 92,300 | |
| Offender Rehabilitation Programs | 1,817,900 | |
| Community Work Programs | 700,000 | 3,422,900 |

| | | |
|----------|--|-------------|
| Subtotal | | 625,087,300 |
|----------|--|-------------|

| | | |
|------------------|--|-----------|
| Less: Recoveries | | 5,169,000 |
|------------------|--|-----------|

| | | |
|--|--|--------------------|
| Total Operating Expense to be Voted | | 619,918,300 |
|--|--|--------------------|

2605-4 Community Services

| | | |
|---|-----------|------------|
| Salaries and wages | | 80,458,800 |
| Employee benefits | | 13,640,200 |
| Transportation and communication | | 2,278,800 |
| Services | | 7,445,600 |
| Supplies and equipment | | 1,200,000 |
| Transfer payments | | |
| Assistance to Inmates - Rehabilitation Assistance | 25,000 | |
| Community Residential / Non-Residential Client Services | 7,454,800 | 7,479,800 |

| | | |
|--|--|--------------------|
| Total Operating Expense to be Voted | | 112,503,200 |
|--|--|--------------------|

| | | |
|--|--|--------------------|
| Total Operating Expense for Correctional Services Program | | 761,534,800 |
|--|--|--------------------|

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|--|--------------------|
| OPERATING ASSETS | | |
| 2605-7 | Correctional Services | |
| | Deposits and prepaid expenses | 1,000 |
| | Advances and recoverable amounts | 1,000 |
| | Total Operating Assets to be Voted | 2,000 |
| | Total Operating Assets for Correctional Services Program | 2,000 |
| CAPITAL EXPENSE | | |
| 2605-6 | Correctional Facilities | |
| | Services | 10,200,000 |
| | Other transactions | |
| | Capital Investments | 20,212,900 |
| | Major Infrastructure Projects | 238,322,100 |
| | | 258,535,000 |
| | Total Capital Expense to be Voted | 268,735,000 |
| 2605-10 | Institutional Services, Expense related to Capital Assets | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization - Institutional Services, the <i>Financial Administration Act</i> | 1,450,400 |
| 2605-11 | Community Services, Expense related to Capital Assets | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization - Community Services, the <i>Financial Administration Act</i> | 442,600 |
| | Total Capital Expense for Correctional Services Program | 270,630,000 |

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|---|------------------|
| | CAPITAL ASSETS | |
| 2605-8 | Institutional Services | |
| | Land and marine fleet | 3,042,000 |
| | Total Capital Assets to be Voted | 3,042,000 |
| 2605-9 | Community Services | |
| | Land and marine fleet | 432,000 |
| | Total Capital Assets to be Voted | 432,000 |
| | Total Capital Assets for Correctional Services Program | 3,474,000 |

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

The mandate of the Information and Information Technology Justice Cluster is to deliver reliable and cost effective technology services in alignment with the corporate Information and Information Technology Strategic Plan, that enable and support business priorities and goals across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, services management, security and project management.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Justice Technology Services | 55,328,800 | 57,959,200 | (2,630,400) | 58,196,098 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 55,328,800 | 57,959,200 | (2,630,400) | 58,196,098 |
| | Total Operating Expense | 55,328,800 | 57,959,200 | (2,630,400) | 58,196,098 |
| OPERATING ASSETS | | | | | |
| 3 | Justice Technology | 2,000 | 2,000 | - | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 2,000 | 2,000 | - | - |
| | Total Operating Assets | 2,000 | 2,000 | - | - |
| CAPITAL EXPENSE | | | | | |
| 5 | Justice Technology Services, Expense related to Capital Assets | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 4 | Justice Technology Services | 1,000 | 1,000 | - | 96,505 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | 96,505 |
| | Total Capital Assets | 1,000 | 1,000 | - | 96,505 |

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|--|-------------------|
| OPERATING EXPENSE | | |
| 2606-1 | Justice Technology Services | |
| | Salaries and wages | 29,935,800 |
| | Employee benefits | 3,994,300 |
| | Transportation and communication | 2,157,800 |
| | Services | 20,655,900 |
| | Supplies and equipment | 432,900 |
| | Subtotal | 57,176,700 |
| | Less: Recoveries | 1,847,900 |
| | Total Operating Expense to be Voted | 55,328,800 |
| | Total Operating Expense for Justice Technology Services Program | 55,328,800 |
| OPERATING ASSETS | | |
| 2606-3 | Justice Technology | |
| | Deposits and prepaid expenses | 1,000 |
| | Advances and recoverable amounts | 1,000 |
| | Total Operating Assets to be Voted | 2,000 |
| | Total Operating Assets for Justice Technology Services Program | 2,000 |
| CAPITAL EXPENSE | | |
| 2606-5 | Justice Technology Services, Expense related to Capital Assets | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 |
| | Total Capital Expense for Justice Technology Services Program | 2,000 |

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL ASSETS

2606-4 Justice Technology Services

Information technology hardware

1,000

Total Capital Assets to be Voted**1,000****Total Capital Assets for Justice Technology Services Program****1,000**

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

to provide for the operation of ministry agencies including: Ontario Parole Board, Ontario Civilian Police Commission, Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|-------------------|-------------------|--|------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Agencies, Boards and Commissions | 5,392,800 | 4,964,000 | 428,800 | 4,673,232 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 5,392,800 | 4,964,000 | 428,800 | 4,673,232 |
| S | Hearings under the <i>Police Services Act</i> | 1,000 | 1,000 | - | 112,609 |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | 112,609 |
| | Total Operating Expense | 5,393,800 | 4,965,000 | 428,800 | 4,785,841 |
| OPERATING ASSETS | | | | | |
| 2 | Agencies, Boards and Commissions | 2,000 | 2,000 | - | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 2,000 | 2,000 | - | - |
| | Total Operating Assets | 2,000 | 2,000 | - | - |

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2607-1 Agencies, Boards and Commissions

| | |
|----------------------------------|-----------|
| Salaries and wages | 3,868,200 |
| Employee benefits | 499,500 |
| Transportation and communication | 428,300 |
| Services | 542,300 |
| Supplies and equipment | 54,500 |

Total Operating Expense to be Voted**5,392,800***Sub-Items:**Ontario Parole Board*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,680,400 | |
| Employee benefits | 300,700 | |
| Transportation and communication | 342,100 | |
| Services | 465,100 | |
| Supplies and equipment | 34,600 | 2,822,900 |

Ontario Civilian Police Commission

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,457,700 | |
| Employee benefits | 151,900 | |
| Transportation and communication | 37,800 | |
| Services | 21,300 | |
| Supplies and equipment | 9,200 | 1,677,900 |

Ontario Police Arbitration Commission

| | | |
|----------------------------------|---------|---------|
| Salaries and wages | 435,100 | |
| Employee benefits | 10,900 | |
| Transportation and communication | 2,400 | |
| Services | 7,900 | |
| Supplies and equipment | 700 | 457,000 |

Death Investigation Oversight Council

| | | |
|----------------------------------|---------|---------|
| Salaries and wages | 295,000 | |
| Employee benefits | 36,000 | |
| Transportation and communication | 46,000 | |
| Services | 48,000 | |
| Supplies and equipment | 10,000 | 435,000 |

Total Operating Expense to be Voted**5,392,800**

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S Hearings under the *Police Services Act*

1,000

Total Operating Expense for Agencies, Boards and Commissions Program**5,393,800**

OPERATING ASSETS

2607-2 Agencies, Boards and Commissions

Deposits and prepaid expenses

1,000

Advances and recoverable amounts

1,000

Total Operating Assets to be Voted**2,000****Total Operating Assets for Agencies, Boards and Commissions Program****2,000**

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609

Reporting to the Deputy Minister of Community Safety, this section captures resources and services dedicated to the public safety and security of Ontarians. This is achieved through the efforts of the Office of the Chief Coroner and Ontario Forensic Pathology Service, Office of the Fire Marshal, and Emergency Management Ontario. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Office of the Commissioner | 644,400 | 1,308,200 | (663,800) | 458,236 |
| 2 | Emergency Management Ontario | 8,904,100 | 9,322,800 | (418,700) | 10,146,305 |
| 4 | Office of the Fire Marshal | 24,828,500 | 25,396,900 | (568,400) | 24,955,650 |
| 5 | Office of the Chief Coroner and Ontario Forensic Pathology Service | 42,454,700 | 41,489,000 | 965,700 | 32,155,638 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 76,831,700 | 77,516,900 | (685,200) | 67,715,829 |
| Total Operating Expense | | 76,831,700 | 77,516,900 | (685,200) | 67,715,829 |
| OPERATING ASSETS | | | | | |
| 3 | Emergency Management and Planning | 2,000 | 2,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 2,000 | 2,000 | - | - |
| Total Operating Assets | | 2,000 | 2,000 | - | - |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|----------------|
| CAPITAL EXPENSE | | | | | |
| 7 | Emergency Planning and Management, Expenses related to Capital Assets | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 153,900 | 72,000 | 81,900 | 1,561 |
| | Total Statutory Appropriations | 153,900 | 72,000 | 81,900 | 1,561 |
| | Total Capital Expense | 154,900 | 73,000 | 81,900 | 1,561 |
| CAPITAL ASSETS | | | | | |
| 6 | Emergency Planning and Management | 575,000 | 572,000 | 3,000 | 218,000 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 575,000 | 572,000 | 3,000 | 218,000 |
| | Total Capital Assets | 575,000 | 572,000 | 3,000 | 218,000 |

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|--|-------------------|
| OPERATING EXPENSE | | |
| 2609-1 | Office of the Commissioner | |
| | Salaries and wages | 475,000 |
| | Employee benefits | 61,700 |
| | Transportation and communication | 32,500 |
| | Services | 53,600 |
| | Supplies and equipment | 21,600 |
| | Total Operating Expense to be Voted | 644,400 |
| 2609-2 | Emergency Management Ontario | |
| | Salaries and wages | 5,921,600 |
| | Employee benefits | 798,500 |
| | Transportation and communication | 506,900 |
| | Services | 1,360,500 |
| | Supplies and equipment | 315,600 |
| | Transfer payments | |
| | Grants for Emergency Operations | 1,000 |
| | Total Operating Expense to be Voted | 8,904,100 |
| 2609-4 | Office of the Fire Marshal | |
| | Salaries and wages | 16,914,300 |
| | Employee benefits | 2,506,600 |
| | Transportation and communication | 1,187,000 |
| | Services | 2,148,800 |
| | Supplies and equipment | 1,471,800 |
| | Transfer payments | |
| | Grant for Fire Safety | 600,000 |
| | Total Operating Expense to be Voted | 24,828,500 |

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|-------------------|
| OPERATING EXPENSE | | |
| 2609-5 | Office of the Chief Coroner and Ontario Forensic Pathology Service | |
| | Salaries and wages | 12,437,700 |
| | Employee benefits | 1,074,900 |
| | Transportation and communication | 724,100 |
| | Services | 25,787,300 |
| | Supplies and equipment | 560,700 |
| | Transfer payments | |
| | Grants for Forensic Services | 1,870,000 |
| | Total Operating Expense to be Voted | 42,454,700 |
| | Total Operating Expense for Emergency Planning and Management | 76,831,700 |
| OPERATING ASSETS | | |
| 2609-3 | Emergency Management and Planning | |
| | Deposits and prepaid expenses | 1,000 |
| | Advances and recoverable amounts | 1,000 |
| | Total Operating Assets to be Voted | 2,000 |
| | Total Operating Assets for Emergency Planning and Management | 2,000 |
| CAPITAL EXPENSE | | |
| 2609-7 | Emergency Planning and Management, Expenses related to Capital Assets | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 153,900 |
| | Total Capital Expense for Emergency Planning and Management | 154,900 |

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS

2609-6 Emergency Planning and Management

Land and marine fleet

575,000

Total Capital Assets to be Voted**575,000****Total Capital Assets for Emergency Planning and Management****575,000**

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this division is responsible for leading a number of Ministry wide functions including legislation and policy development exercises in support of Ministry police, corrections, public safety and emergency management activities. Within this scope, this division also coordinates Aboriginal policy on behalf of the Ministry. In addition, the division is responsible for Ministry strategic planning, project management, policy research and evaluation, developing and monitoring performance measures and coordinating the Ministry's Federal-Provincial-Territorial activities.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|-------------------|-------------------|--|------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Policy and Strategic Planning Division | 3,251,600 | 4,055,700 | (804,100) | 3,224,182 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 3,251,600 | 4,055,700 | (804,100) | 3,224,182 |
| | Total Operating Expense | 3,251,600 | 4,055,700 | (804,100) | 3,224,182 |
| OPERATING ASSETS | | | | | |
| 2 | Policy and Strategic Planning Division | 2,000 | 2,000 | - | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 2,000 | 2,000 | - | - |
| | Total Operating Assets | 2,000 | 2,000 | - | - |
| CAPITAL EXPENSE | | | | | |
| 4 | Policy and Strategic Planning Division, Expense related to Capital Assets | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 3 | Policy and Strategic Planning Division | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|------------------|
| OPERATING EXPENSE | | |
| 2610-1 | Policy and Strategic Planning Division | |
| | Salaries and wages | 2,416,800 |
| | Employee benefits | 333,800 |
| | Transportation and communication | 146,300 |
| | Services | 189,400 |
| | Supplies and equipment | 136,900 |
| | Transfer payments | |
| | Miscellaneous Grants for Administrative Services | 28,400 |
| | Total Operating Expense to be Voted | 3,251,600 |
| | Total Operating Expense for Policy and Strategic Planning Division | 3,251,600 |
| OPERATING ASSETS | | |
| 2610-2 | Policy and Strategic Planning Division | |
| | Deposits and prepaid expenses | 1,000 |
| | Advances and recoverable amounts | 1,000 |
| | Total Operating Assets to be Voted | 2,000 |
| | Total Operating Assets for Policy and Strategic Planning Division | 2,000 |
| CAPITAL EXPENSE | | |
| 2610-4 | Policy and Strategic Planning Division, Expense related to Capital Assets | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 |
| | Total Capital Expense for Policy and Strategic Planning Division | 2,000 |

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL ASSETS

2610-3 Policy and Strategic Planning Division

| | |
|---------------------------------|-------|
| Information technology hardware | 1,000 |
|---------------------------------|-------|

| | |
|---|--------------|
| Total Capital Assets to be Voted | 1,000 |
|---|--------------|

| | |
|--|--------------|
| Total Capital Assets for Policy and Strategic Planning Division | 1,000 |
|--|--------------|

MINISTRY OF CONSUMER SERVICES

The ministry plays a lead role in strengthening consumer protection and public safety. It is responsible for many of the Province's consumer protection programs, either directly or through oversight of delegated administrative authorities. In the area of public safety, the ministry oversees the Technical Standards and Safety Authority and the Electrical Safety Authority. Ministry staff continually review the regulatory environment businesses face in order to streamline the system and remove unnecessary barriers. The ministry devotes resources to ensuring consumers are well protected and informed about their rights. Ministry staff work in partnership with industry and key stakeholders on government policies and information campaigns to strengthen public safety.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | |
| 3101 Consumer Services Program | 20,318,000 | 21,784,900 | (1,466,900) | 17,302,948 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 20,318,000 | 21,784,900 | (1,466,900) | 17,302,948 |
| Statutory Appropriations | 66,014 | 65,014 | 1,000 | 71,869 |
| Ministry Total Operating Expense | 20,384,014 | 21,849,914 | (1,465,900) | 17,374,817 |
| OPERATING ASSETS | | | | |
| 3101 Consumer Services Program | 1,000 | 1,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| Ministry Total Operating Assets | 1,000 | 1,000 | - | - |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|--|----------------------|----------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 3101 | Consumer Services Program | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| | Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Ministry Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 3101 | Consumer Services Program | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Ministry Total Capital Assets | 1,000 | 1,000 | - | - |
| | Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 20,386,014 | 21,851,914 | (1,465,900) | 17,374,817 |

CONSUMER SERVICES PROGRAM - VOTE 3101

This program supports consumer protection and public safety in Ontario by: ensuring effective compliance strategies; modernizing the business and consumer protection regulatory environment; and maintaining a modern regulatory and legal environment that protects Ontarians, generates confidence and promotes economic growth.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 6 | Consumer Services | 20,318,000 | 21,784,900 | (1,466,900) | 17,302,948 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 20,318,000 | 21,784,900 | (1,466,900) | 17,302,948 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 22,568 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 2,000 | 1,000 | 1,000 | - |
| Total Statutory Appropriations | | 66,014 | 65,014 | 1,000 | 71,869 |
| Total Operating Expense | | 20,384,014 | 21,849,914 | (1,465,900) | 17,374,817 |
| OPERATING ASSETS | | | | | |
| 2 | Consumer Services | 1,000 | 1,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 1,000 | 1,000 | - | - |
| Total Operating Assets | | 1,000 | 1,000 | - | - |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|----------------------|----------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 3 | Consumer Services | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 4 | Consumer Services | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - | ITEM | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------------|--|--|-------------------|
| # | | | |
| OPERATING EXPENSE | | | |
| 3101-6 Consumer Services | | | |
| | Salaries and wages | | 11,306,400 |
| | Employee benefits | | 1,474,900 |
| | Transportation and communication | | 613,700 |
| | Services | | 6,905,500 |
| | Supplies and equipment | | 277,500 |
| | Transfer payments | | |
| | Grants in Support of Consumer Services | | 5,000 |
| | Subtotal | | 20,583,000 |
| | Less: Recoveries | | 265,000 |
| | Total Operating Expense to be Voted | | 20,318,000 |
| <i>Sub-Items:</i> | | | |
| <i>Ministry Administration</i> | | | |
| | Salaries and wages | 2,766,500 | |
| | Employee benefits | 342,200 | |
| | Transportation and communication | 130,000 | |
| | Services | 3,499,800 | |
| | Supplies and equipment | 105,200 | 6,843,700 |
| <i>Consumer Services</i> | | | |
| | Salaries and wages | 8,539,900 | |
| | Employee benefits | 1,132,700 | |
| | Transportation and communication | 483,700 | |
| | Services | 3,405,700 | |
| | Supplies and equipment | 172,300 | |
| | Transfer payments | | |
| | Grants in Support of Consumer Services | 5,000 | |
| | Subtotal | 13,739,300 | |
| | Less: Recoveries | 265,000 | 13,474,300 |
| | Total Operating Expense to be Voted | | 20,318,000 |

CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

| | | |
|--|--|-------------------|
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 2,000 |
| Total Operating Expense for Consumer Services Program | | 20,384,014 |

OPERATING ASSETS

3101-2 Consumer Services

| | | |
|---|-------------------------------|--------------|
| | Deposits and prepaid expenses | 1,000 |
| Total Operating Assets to be Voted | | 1,000 |
| Total Operating Assets for Consumer Services Program | | 1,000 |

CAPITAL EXPENSE

3101-3 Consumer Services

| | | |
|--|--------------------|--------------|
| | Other transactions | 1,000 |
| Total Capital Expense to be Voted | | 1,000 |

Statutory Appropriations

| | | |
|--|---|--------------|
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 |
| Total Capital Expense for Consumer Services Program | | 2,000 |

CAPITAL ASSETS

3101-4 Consumer Services

| | | |
|---|-----------------------|--------------|
| | Land and marine fleet | 1,000 |
| Total Capital Assets to be Voted | | 1,000 |
| Total Capital Assets for Consumer Services Program | | 1,000 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Operating Expense previously published* | 59,822,914 | 56,917,753 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | (37,973,000) | (39,542,936) |
| Restated Total Operating Expense | 21,849,914 | 17,374,817 |

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Capital Expense previously published* | 131,000 | - |
| Government Reorganization | | |
| Transfer of functions to other Ministries | (129,000) | - |
| Restated Total Capital Expense | 2,000 | - |

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

| CAPITAL ASSETS | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|--|----------------------------|-------------------------|
| Total Capital Assets previously published* | 652,000 | 168,205 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | (651,000) | (168,205) |
| Restated Total Capital Assets | 1,000 | - |

Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

The Ministry provides leadership in sustaining and enhancing the economic competitiveness and growth of Ontario businesses by: stimulating investment and attracting skilled jobs in key sectors of the new economy; promoting trade and diversifying Ontario's export markets; strengthening Ontario's international profile as a premier location for investment; creating a modern system of government through the Open for Business initiative; and supporting small and medium sized businesses and promoting entrepreneurship among Ontario's youth.

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 901 | Ministry Administration Program | 16,328,700 | 14,813,400 | 1,515,300 | 16,784,561 |
| 902 | Economic Development and Trade Program | 314,792,500 | 318,903,100 | (4,110,600) | 192,712,738 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 331,121,200 | 333,716,500 | (2,595,300) | 209,497,299 |
| | Statutory Appropriations | 4,433,187 | 2,399,360 | 2,033,827 | 1,019,035 |
| | Ministry Total Operating Expense | 335,554,387 | 336,115,860 | (561,473) | 210,516,334 |
| | Net Adjustment - Ontario Immigrant Investor Corporation | 17,503,000 | 13,723,000 | 3,780,000 | 12,895,999 |
| | Total Including Consolidation & Other Adjustments | 353,057,387 | 349,838,860 | 3,218,527 | 223,412,333 |
| OPERATING ASSETS | | | | | |
| 902 | Economic Development and Trade Program | 101,500,000 | 126,700,000 | (25,200,000) | 45,291,896 |
| | TOTAL OPERATING ASSETS TO BE VOTED | 101,500,000 | 126,700,000 | (25,200,000) | 45,291,896 |
| | Ministry Total Operating Assets | 101,500,000 | 126,700,000 | (25,200,000) | 45,291,896 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|--|----------------------|----------------------|--|--------------------|
| CAPITAL EXPENSE | | | | | |
| 902 | Economic Development and Trade Program | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| | Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Ministry Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 902 | Economic Development and Trade Program | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Ministry Total Capital Assets | 1,000 | 1,000 | - | - |
| | Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 353,059,387 | 349,840,860 | 3,218,527 | 223,412,333 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides financial, human resources, planning, legal, and other corporate services for the operational programs and certain agencies of the Ministry. The program also provides support services to the Ministry of Consumer Services and the Ministry of Research and Innovation.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 16,328,700 | 14,813,400 | 1,515,300 | 16,784,561 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 16,328,700 | 14,813,400 | 1,515,300 | 16,784,561 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 56,591 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 32,346 | 48,519 | (16,173) | 33,334 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 81,187 | 97,360 | (16,173) | 89,925 |
| | Total Operating Expense | 16,409,887 | 14,910,760 | 1,499,127 | 16,874,486 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|-------------------|
| | OPERATING EXPENSE | | |
| 901-1 | Ministry Administration | | |
| | Salaries and wages | | 7,780,400 |
| | Employee benefits | | 962,100 |
| | Transportation and communication | | 542,500 |
| | Services | | 6,753,100 |
| | Supplies and equipment | | 290,600 |
| | Other transactions | | 100,000 |
| | Subtotal | | 16,428,700 |
| | Less: Recoveries | | 100,000 |
| | Total Operating Expense to be Voted | | 16,328,700 |
| | <i>Sub-Items:</i> | | |
| | <i>Main Office</i> | | |
| | Salaries and wages | 2,743,500 | |
| | Employee benefits | 303,700 | |
| | Transportation and communication | 238,500 | |
| | Services | 966,600 | |
| | Supplies and equipment | 112,600 | 4,364,900 |
| | <i>Planning and Finance</i> | | |
| | Salaries and wages | 2,515,300 | |
| | Employee benefits | 327,400 | |
| | Transportation and communication | 194,000 | |
| | Services | 1,273,100 | |
| | Supplies and equipment | 93,000 | |
| | Other transactions | 100,000 | |
| | Subtotal | 4,502,800 | |
| | Less: Recoveries | 100,000 | 4,402,800 |
| | <i>Human Resources</i> | | |
| | Salaries and wages | 666,200 | |
| | Employee benefits | 87,300 | |
| | Transportation and communication | 35,000 | |
| | Services | 146,000 | |
| | Supplies and equipment | 15,000 | 949,500 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| | <i>Communications Services</i> | | |
| | Salaries and wages | 1,845,400 | |
| | Employee benefits | 241,700 | |
| | Transportation and communication | 55,000 | |
| | Services | 810,800 | |
| | Supplies and equipment | 50,000 | 3,002,900 |
| | <i>Legal Services</i> | | |
| | Salaries and wages | 10,000 | |
| | Employee benefits | 2,000 | |
| | Transportation and communication | 20,000 | |
| | Services | 2,156,600 | |
| | Supplies and equipment | 20,000 | 2,208,600 |
| | <i>Audit Services</i> | | |
| | Services | 600,000 | 600,000 |
| | <i>Information Systems</i> | | |
| | Services | 800,000 | 800,000 |
| | Total Operating Expense to be Voted | | 16,328,700 |
| Statutory Appropriations | | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | | 32,346 |
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 1,000 |
| | Total Operating Expense for Ministry Administration Program | | 16,409,887 |

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: attracting investment in key business clusters and sectors; and administering related funding programs; providing assistance to Ontario industry sectors and communities facing economic challenges; providing leadership in the development of economic policies across government; modernizing government and improving services to business through the enterprise-wide Open for Business initiative; promoting Ontario as a premier investment location and world class provider of goods and services; increasing Ontario's trade by providing assistance to Ontario firms to begin exporting or expand into new markets; leveraging Ontario's 12 International Marketing Centres and the Ontario Investment and Trade Centre to attract business immigrants, foreign companies and new investment to create jobs in key strategic sectors; supporting Ontario's high-performing small and medium enterprises through 12 regional Business Advisory Services offices; providing programs and services that assist with business start-up and early stage growth through Ontario's network of 57 Small Business Enterprise Centres; and promoting entrepreneurship as a viable career option among Ontario's youth.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 12 | Economic Development and Trade | 314,792,500 | 318,903,100 | (4,110,600) | 192,712,738 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 314,792,500 | 318,903,100 | (4,110,600) | 192,712,738 |
| S | Bad Debt Expense, the Financial Administration Act | 4,352,000 | 2,302,000 | 2,050,000 | 929,110 |
| | Total Statutory Appropriations | 4,352,000 | 2,302,000 | 2,050,000 | 929,110 |
| | Total Operating Expense | 319,144,500 | 321,205,100 | (2,060,600) | 193,641,848 |
| OPERATING ASSETS | | | | | |
| B | Economic Development | 101,500,000 | 126,700,000 | (25,200,000) | 45,291,896 |
| | TOTAL OPERATING ASSETS TO BE VOTED | 101,500,000 | 126,700,000 | (25,200,000) | 45,291,896 |
| | Total Operating Assets | 101,500,000 | 126,700,000 | (25,200,000) | 45,291,896 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|----------------|
| CAPITAL EXPENSE | | | | | |
| 7 | Economic Development | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 10 | Economic Development | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|--|--------------------|
| OPERATING EXPENSE | | |
| 902-12 | Economic Development and Trade | |
| | Salaries and wages | 30,767,000 |
| | Employee benefits | 4,000,200 |
| | Transportation and communication | 4,122,700 |
| | Services | 50,299,300 |
| | Supplies and equipment | 1,698,400 |
| | Transfer payments | |
| | Communities in Transition | 1,000,000 |
| | Eastern Ontario Development Fund | 15,800,000 |
| | Grants in Support of Economic Development | 400,000 |
| | Institute for Competitiveness and Prosperity | 1,000,000 |
| | Ontario Automotive Investment Strategy Fund | 15,400,000 |
| | Grants in Support of Business Development | 12,200,000 |
| | Student Entrepreneurship Experience - Summer Company | 750,000 |
| | Youth Partnerships | 1,380,500 |
| | Advanced Manufacturing Investment Strategy - Interest | |
| | Incentives | 7,390,000 |
| | Grants in Support of Trade and Investment | 1,305,000 |
| | Next Generation of Jobs Fund | 125,129,400 |
| | Next Generation of Jobs Fund - Interest Incentives | 100,000 |
| | Strategic Jobs and Investment Fund | 25,000,000 |
| | Strategic Jobs and Investment Fund - Interest Incentives | 17,800,000 |
| | Subtotal | 315,542,500 |
| | Less: Recoveries | 750,000 |
| | Total Operating Expense to be Voted | 314,792,500 |

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE*Sub-Items:**Economic Development*

| | | | |
|--|------------|------------|------------|
| Salaries and wages | | 8,639,900 | |
| Employee benefits | | 1,125,200 | |
| Transportation and communication | | 563,900 | |
| Services | | 4,007,900 | |
| Supplies and equipment | | 226,500 | |
| Transfer payments | | | |
| Communities in Transition | 1,000,000 | | |
| Eastern Ontario Development Fund | 15,800,000 | | |
| Grants in Support of Economic Development | 400,000 | | |
| Institute for Competitiveness and Prosperity | 1,000,000 | | |
| Ontario Automotive Investment Strategy Fund | 15,400,000 | 33,600,000 | 48,163,400 |

Small and Medium Enterprise

| | | | |
|---|------------|------------|------------|
| Salaries and wages | | 8,471,600 | |
| Employee benefits | | 1,109,800 | |
| Transportation and communication | | 633,000 | |
| Services | | 8,936,000 | |
| Supplies and equipment | | 190,000 | |
| Transfer payments | | | |
| Grants in Support of Business Development | 12,200,000 | | |
| Student Entrepreneurship Experience - | | | |
| Summer Company | 750,000 | | |
| Youth Partnerships | 1,380,500 | 14,330,500 | |
| Subtotal | | 33,670,900 | |
| Less: Recoveries | | 750,000 | 32,920,900 |

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Trade and Investment

| | | | |
|--|-------------|-------------|--------------------|
| Salaries and wages | | 13,655,500 | |
| Employee benefits | | 1,765,200 | |
| Transportation and communication | | 2,925,800 | |
| Services | | 37,355,400 | |
| Supplies and equipment | | 1,281,900 | |
| Transfer payments | | | |
| Advanced Manufacturing Investment Strategy | | | |
| - Interest Incentives | 7,390,000 | | |
| Grants in Support of Trade and Investment | 1,305,000 | | |
| Next Generation of Jobs Fund | 125,129,400 | | |
| Next Generation of Jobs Fund - Interest | | | |
| Incentives | 100,000 | | |
| Strategic Jobs and Investment Fund | 25,000,000 | | |
| Strategic Jobs and Investment Fund - | | | |
| Interest Incentives | 17,800,000 | 176,724,400 | 233,708,200 |
| Total Operating Expense to be Voted | | | 314,792,500 |

Statutory Appropriations

Other transactions

| | | |
|---|---|--------------------|
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 4,352,000 |
| | Total Operating Expense for Economic Development and Trade Program | 319,144,500 |

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---|---|------------|-------------|
| OPERATING ASSETS | | | |
| 902-8 | Economic Development | | |
| | Deposits and prepaid expenses | | 500,000 |
| | Loans and Investments | | |
| | Advanced Manufacturing Investment Strategy | 51,000,000 | |
| | Strategic Jobs and Investment Fund | 50,000,000 | 101,000,000 |
| Total Operating Assets to be Voted | | | 101,500,000 |
| Total Operating Assets for Economic Development and Trade Program | | | 101,500,000 |
| CAPITAL EXPENSE | | | |
| 902-7 | Economic Development | | |
| | Other transactions | | 1,000 |
| Total Capital Expense to be Voted | | | 1,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 1,000 |
| Total Capital Expense for Economic Development and Trade Program | | | 2,000 |
| CAPITAL ASSETS | | | |
| 902-10 | Economic Development | | |
| | Land and marine fleet | | 1,000 |
| Total Capital Assets to be Voted | | | 1,000 |
| Total Capital Assets for Economic Development and Trade Program | | | 1,000 |

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-----------------------|-----------------------|--|-----------------------|
| OPERATING EXPENSE | | | | |
| 1001 Ministry Administration Program | 25,634,800 | 25,792,500 | (157,700) | 25,249,439 |
| 1002 Elementary and Secondary Education Program | 21,650,188,100 | 20,833,383,900 | 816,804,200 | 20,223,042,754 |
| 1003 Community Services Information and Information Technology Cluster | 11,318,900 | 11,355,900 | (37,000) | 10,997,901 |
| 1004 Child Care | 867,365,800 | 839,872,200 | 27,493,600 | 839,722,061 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 22,554,507,600 | 21,710,404,500 | 844,103,100 | 21,099,012,155 |
| Statutory Appropriations | 526,080,187 | 525,080,187 | 1,000,000 | 255,192,681 |
| Ministry Total Operating Expense | 23,080,587,787 | 22,235,484,687 | 845,103,100 | 21,354,204,836 |
| Net Consolidation Adjustment - L'Office des telecommunications educatives de langue (TF Ontario) | (841,000) | 2,280,700 | (3,121,700) | (3,815,000) |
| Net Consolidation Adjustment - Education Quality and Accountability Office | 1,199,400 | 377,900 | 821,500 | (97,000) |
| Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario) | 15,112,900 | 8,997,900 | 6,115,000 | 13,501,000 |
| Reclassification for Interest Debt for School Board Trust | (52,569,000) | (52,569,000) | - | (52,569,000) |
| Net Consolidation and Other Adjustments - Schools | 98,400,900 | 11,161,100 | 87,239,800 | 118,363,133 |
| Net Consolidation and Other Adjustments - Colleges | (22,391,000) | (17,191,200) | (5,199,800) | (9,415,443) |
| Total Including Consolidation & Other Adjustments | 23,119,499,987 | 22,188,542,087 | 930,957,900 | 21,420,172,526 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-----------------------|-----------------------|--|-----------------------|
| CAPITAL EXPENSE | | | | | |
| 1002 | Elementary and Secondary Education Program | 1,462,379,800 | 8,649,511,400 | (7,187,131,600) | 221,554,841 |
| 1004 | Child Care | 1,100,000 | 1,040,000 | 60,000 | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,463,479,800 | 8,650,551,400 | (7,187,071,600) | 221,554,841 |
| Statutory Appropriations | | 257,500 | 115,800 | 141,700 | 14,121 |
| Ministry Total Capital Expense | | 1,463,737,300 | 8,650,667,200 | (7,186,929,900) | 221,568,962 |
| Net Consolidation Adjustment - L'Office des telecommunications educatives de langue (TF Ontario) | | 2,055,500 | 2,656,000 | (600,500) | 4,695,000 |
| Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario) | | (235,000) | 3,791,600 | (4,026,600) | 4,534,000 |
| Consolidation and Other Adjustments - Education Quality and Accountability Office | | (36,700) | 278,000 | (314,700) | 405,000 |
| Net Consolidation and Other Adjustments - Schools | | (838,681,800) | (8,116,275,100) | 7,277,593,300 | (219,603,697) |
| Total Including Consolidation & Other Adjustments | | 626,839,300 | 541,117,700 | 85,721,600 | 11,599,265 |
| CAPITAL ASSETS | | | | | |
| 1002 | Elementary and Secondary Education Program | 720,000 | 745,000 | (25,000) | 740,086 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 720,000 | 745,000 | (25,000) | 740,086 |
| Ministry Total Capital Assets | | 720,000 | 745,000 | (25,000) | 740,086 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 23,746,339,287 | 22,729,659,787 | 1,016,679,500 | 21,431,771,791 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

to provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 25,634,800 | 25,792,500 | (157,700) | 25,249,439 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 25,634,800 | 25,792,500 | (157,700) | 25,249,439 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 32,346 | 32,346 | - | 33,334 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | - | - | - | 8,943 |
| Total Statutory Appropriations | | 80,187 | 80,187 | - | 91,578 |
| Total Operating Expense | | 25,714,987 | 25,872,687 | (157,700) | 25,341,017 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|-------------------|
| | OPERATING EXPENSE | | |
| 1001-1 | Ministry Administration | | |
| | Salaries and wages | | 15,691,400 |
| | Employee benefits | | 2,352,100 |
| | Transportation and communication | | 805,600 |
| | Services | | 14,819,100 |
| | Supplies and equipment | | 358,900 |
| | Subtotal | | 34,027,100 |
| | Less: Recoveries | | 8,392,300 |
| | Total Operating Expense to be Voted | | 25,634,800 |
| | <i>Sub-Items:</i> | | |
| | <i>Main Office</i> | | |
| | Salaries and wages | 2,089,000 | |
| | Employee benefits | 279,900 | |
| | Transportation and communication | 153,800 | |
| | Services | 163,600 | |
| | Supplies and equipment | 61,600 | 2,747,900 |
| | <i>Financial and Administrative Services</i> | | |
| | Salaries and wages | 5,382,500 | |
| | Employee benefits | 925,000 | |
| | Transportation and communication | 477,800 | |
| | Services | 1,099,400 | |
| | Supplies and equipment | 189,200 | |
| | Subtotal | 8,073,900 | |
| | Less: Recoveries from other ministries | 3,426,300 | 4,647,600 |
| | <i>Human Resources</i> | | |
| | Salaries and wages | 2,319,000 | |
| | Employee benefits | 326,700 | |
| | Transportation and communication | 66,000 | |
| | Services | 256,200 | |
| | Supplies and equipment | 31,500 | |
| | Subtotal | 2,999,400 | |
| | Less: Recoveries from other ministries | 1,242,400 | 1,757,000 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---|--|-----------|------------|
| OPERATING EXPENSE | | | |
| Communications Services | | | |
| | Salaries and wages | 5,746,900 | |
| | Employee benefits | 803,100 | |
| | Transportation and communication | 108,000 | |
| | Services | 968,600 | |
| | Supplies and equipment | 76,600 | |
| | Subtotal | 7,703,200 | |
| | Less: Recoveries from other ministries | 2,051,800 | 5,651,400 |
| Legal Services | | | |
| | Salaries and wages | 154,000 | |
| | Employee benefits | 17,400 | |
| | Services | 2,895,400 | |
| | Subtotal | 3,066,800 | |
| | Less: Recoveries from other ministries | 750,800 | 2,316,000 |
| Audit Services | | | |
| | Services | 2,249,100 | |
| | Less: Recoveries from other ministries | 921,000 | 1,328,100 |
| Information Systems | | | |
| | Services | 7,186,800 | 7,186,800 |
| Total Operating Expense to be Voted | | | 25,634,800 |
| Statutory Appropriations | | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | | 32,346 |
| Total Operating Expense for Ministry Administration Program | | | 25,714,987 |

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction, as well as financial support, to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-----------------------|-----------------------|--|-----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Policy and Program Delivery | 21,505,020,000 | 20,705,728,200 | 799,291,800 | 20,090,313,114 |
| 2 | Educational Operations | 145,168,100 | 127,655,700 | 17,512,400 | 132,729,640 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 21,650,188,100 | 20,833,383,900 | 816,804,200 | 20,223,042,754 |
| S | Teachers' Pension Fund | 526,000,000 | 525,000,000 | 1,000,000 | 255,101,103 |
| | Total Statutory Appropriations | 526,000,000 | 525,000,000 | 1,000,000 | 255,101,103 |
| Total Operating Expense | | 22,176,188,100 | 21,358,383,900 | 817,804,200 | 20,478,143,857 |
| CAPITAL EXPENSE | | | | | |
| 3 | Support for Elementary and Secondary Education | 1,462,378,800 | 8,649,510,400 | (7,187,131,600) | 221,554,841 |
| 5 | Elementary and Secondary Education - Expense related to Capital Assets | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,462,379,800 | 8,649,511,400 | (7,187,131,600) | 221,554,841 |
| S | Amortization, the <i>Financial Administration Act</i> | 257,500 | 115,800 | 141,700 | 14,121 |
| | Total Statutory Appropriations | 257,500 | 115,800 | 141,700 | 14,121 |
| Total Capital Expense | | 1,462,637,300 | 8,649,627,200 | (7,186,989,900) | 221,568,962 |
| CAPITAL ASSETS | | | | | |
| 6 | Elementary and Secondary Education | 720,000 | 745,000 | (25,000) | 740,086 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 720,000 | 745,000 | (25,000) | 740,086 |
| Total Capital Assets | | 720,000 | 745,000 | (25,000) | 740,086 |

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|----------------|-----------------------|
| | OPERATING EXPENSE | | |
| 1002-1 | Policy and Program Delivery | | |
| | Salaries and wages | | 72,699,400 |
| | Employee benefits | | 10,735,100 |
| | Transportation and communication | | 11,976,800 |
| | Services | | 60,643,500 |
| | Supplies and equipment | | 8,355,100 |
| | Transfer payments | | |
| | School Board Operating Grants | 14,168,248,900 | |
| | Education Programs - Other | 489,648,000 | |
| | Education Quality and Accountability Office | 32,084,100 | |
| | Official Languages Projects | 34,321,200 | |
| | Miscellaneous Grants | 2,395,500 | |
| | Education Property Tax Non-Cash Expense | 6,615,000,000 | 21,341,697,700 |
| | Subtotal | | 21,506,107,600 |
| | Less: Recoveries | | 1,087,600 |
| | Total Operating Expense to be Voted | | 21,505,020,000 |
| | Statutory Appropriations | | |
| | Teachers' Pension Fund | | |
| | Transfer payments | | |
| S | Government Costs, the <i>Teachers' Pension Act</i> | | 526,000,000 |
| 1002-2 | Educational Operations | | |
| | Salaries and wages | | 52,199,100 |
| | Employee benefits | | 7,665,600 |
| | Transportation and communication | | 1,301,100 |
| | Services | | 10,459,500 |
| | Supplies and equipment | | 4,380,000 |
| | Transfer payments | | |
| | Payments in lieu of municipal taxation | 63,800 | |
| | L'Office des télécommunications éducatives de langue français de l'Ontario | 21,370,000 | |
| | Ontario Education Communications Authority | 47,729,000 | 69,162,800 |
| | Total Operating Expense to be Voted | | 145,168,100 |
| | Total Operating Expense for Elementary and Secondary Education Program | | 22,176,188,100 |

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|---|---------------|----------------------|
| CAPITAL EXPENSE | | | |
| 1002-3 | Support for Elementary and Secondary Education | | |
| | Transfer payments | | |
| | School Board Capital Grants | 1,239,597,500 | |
| | School Energy Efficiency Initiative | 73,500,000 | |
| | Early Learning Program | 135,259,800 | |
| | L'Office des télécommunications éducatives de langue français de l'Ontario | 1,000,000 | |
| | Ontario Education Communications Authority | 5,100,000 | 1,454,457,300 |
| | Other transactions | | |
| | Support for Elementary and Secondary Education | | 7,921,500 |
| | Total Capital Expense to be Voted | | 1,462,378,800 |
| 1002-5 | Elementary and Secondary Education - Expense related to Capital Assets | | |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 257,500 |
| | Total Capital Expense for Elementary and Secondary Education Program | | 1,462,637,300 |
| CAPITAL ASSETS | | | |
| 1002-6 | Elementary and Secondary Education | | |
| | Information technology hardware | | 400,000 |
| | Land and marine fleet | | 320,000 |
| | Total Capital Assets to be Voted | | 720,000 |
| | Total Capital Assets for Elementary and Secondary Education Program | | 720,000 |

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003

The Community Services Information and Information Technology (I & IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism and Culture; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and government as a means of enhancing government service delivery.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Community Services Information and Information Technology Cluster | 11,318,900 | 11,355,900 | (37,000) | 10,997,901 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 11,318,900 | 11,355,900 | (37,000) | 10,997,901 |
| Total Operating Expense | | 11,318,900 | 11,355,900 | (37,000) | 10,997,901 |

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|--|-------------------|
| OPERATING EXPENSE | | |
| 1003-1 | Community Services Information and Information Technology Cluster | |
| | Salaries and wages | 21,188,800 |
| | Employee benefits | 3,136,900 |
| | Transportation and communication | 647,500 |
| | Services | 10,861,900 |
| | Supplies and equipment | 285,000 |
| | Subtotal | 36,120,100 |
| | Less: Recoveries | 24,801,200 |
| | Total Operating Expense to be Voted | 11,318,900 |
| | Total Operating Expense for Community Services Information and Information Technology Cluster | 11,318,900 |

CHILD CARE - VOTE 1004

Reliable and high quality child care is an essential part of a seamless, integrated system that supports early learning for children. The integration of child care and early learning enhances education results by providing a continuum of care and education for children aged 0 to 12, creates a focus on healthy child development and school readiness outcomes, and maintains municipal responsibility for child care service system management.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Policy Development and Program Delivery | 867,365,800 | 839,872,200 | 27,493,600 | 839,722,061 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 867,365,800 | 839,872,200 | 27,493,600 | 839,722,061 |
| Total Operating Expense | | 867,365,800 | 839,872,200 | 27,493,600 | 839,722,061 |
| CAPITAL EXPENSE | | | | | |
| 2 | Child Care Capital | 1,100,000 | 1,040,000 | 60,000 | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,100,000 | 1,040,000 | 60,000 | - |
| Total Capital Expense | | 1,100,000 | 1,040,000 | 60,000 | - |

CHILD CARE - VOTE 1004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | # |
|--------------------------|---|--------------------|
| OPERATING EXPENSE | | |
| 1004-1 | Policy Development and Program Delivery | |
| | Salaries and wages | 1,986,500 |
| | Employee benefits | 230,800 |
| | Transportation and communication | 100,000 |
| | Services | 860,700 |
| | Supplies and equipment | 50,000 |
| | Transfer payments | |
| | Child Care | 864,137,800 |
| | Total Operating Expense to be Voted | 867,365,800 |
| | Total Operating Expense for Child Care | 867,365,800 |
| CAPITAL EXPENSE | | |
| 1004-2 | Child Care Capital | |
| | Transfer payments | |
| | Child Care Stabilization | 1,100,000 |
| | Total Capital Expense to be Voted | 1,100,000 |
| | Total Capital Expense for Child Care | 1,100,000 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 21,395,612,487 | 13,976,421,749 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 839,872,200 | 839,722,061 |
| Change in Accounting | | |
| Change in Accounting | - | 6,538,061,026 |
| Restated Total Operating Expense | 22,235,484,687 | 21,354,204,836 |

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 8,649,627,200 | 221,568,962 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 1,040,000 | - |
| Restated Total Capital Expense | 8,650,667,200 | 221,568,962 |

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF ENERGY

The Ministry of Energy is responsible for setting the legislative and policy framework to assure a clean, modern and reliable electricity system for all Ontarians.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and oil. It oversees the Ontario Energy Board, Ontario Power Authority and Independent Electricity System Operator. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

Continuing to develop a diverse supply mix, including more renewable energy sources, and fostering a conservation-oriented culture are cornerstones of Ontario's balanced plan to provide clean and reliable energy – while encouraging the development of a strong energy economy for our future.

The Ministry of Energy works with many partners inside and outside government to develop the electricity generation, transmission and other energy-related facilities that help power our economy, and ensure that Ontario remains one of the best places in the world in which to live, work, invest and raise a family.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|-----------------------------------|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 2901 | Ministry Administration Program | 16,628,200 | 18,170,200 | (1,542,000) | 15,576,384 |
| 2902 | Energy Development and Management | 55,950,000 | 203,715,100 | (147,765,100) | 203,857,686 |
| 2905 | Electricity Price Mitigation | 1,137,774,000 | 1,000 | 1,137,773,000 | - |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 1,210,352,200 | 221,886,300 | 988,465,900 | 219,434,070 |
| Statutory Appropriations | | 64,014 | 80,187 | (16,173) | 77,662 |
| Ministry Total Operating Expense | | 1,210,416,214 | 221,966,487 | 988,449,727 | 219,511,732 |
| Net Consolidation Adjustment - Independent Electricity System Operator | | 128,110,000 | 122,456,900 | 5,653,100 | 113,650,000 |
| Net Consolidation Adjustment - Ontario Energy Board | | 33,710,100 | 35,429,100 | (1,719,000) | 29,172,660 |
| Net Consolidation Adjustment - Ontario Power Authority | | 73,884,000 | 81,311,000 | (7,427,000) | 78,805,000 |
| Total Including Consolidation & Other Adjustments | | 1,446,120,314 | 461,163,487 | 984,956,827 | 441,139,392 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|--|----------------------|----------------------|--|--------------------|
| CAPITAL EXPENSE | | | | | |
| 2902 | Energy Development and Management | 1,000 | - | 1,000 | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | - | 1,000 | - |
| | Statutory Appropriations | 1,000 | - | 1,000 | - |
| | Ministry Total Capital Expense | 2,000 | - | 2,000 | - |
| | Net Consolidation Adjustment - Independent Electricity System Operator | 16,963,500 | 23,900,000 | (6,936,500) | 24,158,000 |
| | Net Consolidation Adjustment - Ontario Energy Board | 1,060,900 | 1,372,000 | (311,100) | 1,955,215 |
| | Net Consolidation Adjustment - Ontario Power Authority | 2,525,000 | 2,047,000 | 478,000 | 1,794,000 |
| | Total Including Consolidation & Other Adjustments | 20,551,400 | 27,319,000 | (6,767,600) | 27,907,215 |
| CAPITAL ASSETS | | | | | |
| 2902 | Energy Development and Management | 1,000 | - | 1,000 | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | - | 1,000 | - |
| | Ministry Total Capital Assets | 1,000 | - | 1,000 | - |
| | Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 1,466,671,714 | 488,482,487 | 978,189,227 | 469,046,607 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, procurement, continuity of operations planning, controllership and accounting, and strategic and resource planning and allocation activities. The program provides corporate services to two ministries – Ministry of Energy and Ministry of Infrastructure.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 16,628,200 | 18,170,200 | (1,542,000) | 15,576,384 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 16,628,200 | 18,170,200 | (1,542,000) | 15,576,384 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 32,346 | (16,173) | 28,361 |
| | Total Statutory Appropriations | 64,014 | 80,187 | (16,173) | 77,662 |
| | Total Operating Expense | 16,692,214 | 18,250,387 | (1,558,173) | 15,654,046 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|-------------------|
| | OPERATING EXPENSE | | |
| 2901-1 | Ministry Administration | | |
| | Salaries and wages | | 7,865,800 |
| | Employee benefits | | 928,100 |
| | Transportation and communication | | 309,000 |
| | Services | | 11,185,500 |
| | Supplies and equipment | | 339,800 |
| | Subtotal | | 20,628,200 |
| | Less: Recoveries | | 4,000,000 |
| | Total Operating Expense to be Voted | | 16,628,200 |
| | <i>Sub-Items:</i> | | |
| | <i>Main Office</i> | | |
| | Salaries and wages | 2,219,200 | |
| | Employee benefits | 263,800 | |
| | Transportation and communication | 90,400 | |
| | Services | 268,100 | |
| | Supplies and equipment | 60,400 | 2,901,900 |
| | <i>Communications Services</i> | | |
| | Salaries and wages | 2,825,000 | |
| | Employee benefits | 356,400 | |
| | Transportation and communication | 88,300 | |
| | Services | 1,164,200 | |
| | Supplies and equipment | 81,800 | 4,515,700 |
| | <i>Legal Services</i> | | |
| | Transportation and communication | 35,000 | |
| | Services | 3,144,900 | |
| | Supplies and equipment | 75,000 | 3,254,900 |
| | <i>Analysis and Planning</i> | | |
| | Salaries and wages | 2,821,600 | |
| | Employee benefits | 307,900 | |
| | Transportation and communication | 65,300 | |
| | Services | 1,015,400 | |
| | Supplies and equipment | 62,600 | 4,272,800 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| | <i>Financial and Administrative Services</i> | | |
| | Transportation and communication | 30,000 | |
| | Services | 3,867,100 | |
| | Supplies and equipment | 60,000 | |
| | Subtotal | 3,957,100 | |
| | Less: Recoveries from other items | 2,790,000 | 1,167,100 |
| | <i>Human Resources</i> | | |
| | Services | 160,000 | |
| | Less: Recoveries | 110,000 | 50,000 |
| | <i>Audit Services</i> | | |
| | Services | 236,000 | |
| | Less: Recoveries | 160,000 | 76,000 |
| | <i>Information Systems</i> | | |
| | Services | 1,329,800 | |
| | Less: Recoveries from other items | 940,000 | 389,800 |
| | Total Operating Expense to be Voted | | 16,628,200 |
| | Statutory Appropriations | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 16,173 |
| | Total Operating Expense for Ministry Administration Program | | 16,692,214 |

ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902

This program is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, cost-effective and sustainable energy supply, transmission and distribution systems. The program supports energy conservation and efficiency, the development of cleaner forms of energy, and the implementation of the *Green Energy and Green Economy Act, 2009*. This program also facilitates the participation of Aboriginal peoples in the development and implementation of renewable energy projects and transmission and distribution systems.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|-------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Policy and Programs | 55,950,000 | 203,715,100 | (147,765,100) | 203,857,686 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 55,950,000 | 203,715,100 | (147,765,100) | 203,857,686 |
| | Total Operating Expense | 55,950,000 | 203,715,100 | (147,765,100) | 203,857,686 |
| CAPITAL EXPENSE | | | | | |
| 4 | Energy Development and Management - Expense related to Capital Assets | 1,000 | - | 1,000 | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | - | 1,000 | - |
| S | Amortization Expense, the <i>Financial Administration Act</i> | 1,000 | - | 1,000 | - |
| | Total Statutory Appropriations | 1,000 | - | 1,000 | - |
| | Total Capital Expense | 2,000 | - | 2,000 | - |
| CAPITAL ASSETS | | | | | |
| 5 | Energy Development and Management | 1,000 | - | 1,000 | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | - | 1,000 | - |
| | Total Capital Assets | 1,000 | - | 1,000 | - |

ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

| | | | |
|--------|--|------------|-------------------|
| 2902-1 | Policy and Programs | | |
| | Salaries and wages | | 12,153,100 |
| | Employee benefits | | 1,529,200 |
| | Transportation and communication | | 424,300 |
| | Services | | 7,302,700 |
| | Supplies and equipment | | 327,000 |
| | Transfer payments | | |
| | Home Energy Audit Fund | 14,800,000 | |
| | Ontario Home Energy Retrofit Program | 4,675,300 | |
| | Conservation Initiatives | 1,900,000 | |
| | Aboriginal Engagement Agreements | 200,000 | |
| | Green Energy Initiatives | 863,400 | |
| | Smart Grid Fund | 11,775,000 | 34,213,700 |
| | Total Operating Expense to be Voted | | 55,950,000 |
| | Total Operating Expense for Energy Development and Management | | 55,950,000 |

CAPITAL EXPENSE

| | | | |
|--------|---|--|--------------|
| 2902-4 | Energy Development and Management - Expense related to Capital Assets | | |
| | Other transactions | | |
| | Loss on asset disposal | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |

Statutory Appropriation

| | | | |
|---|--|--|--------------|
| S | Other transactions | | |
| | Amortization Expense, the <i>Financial Administration Act</i> | | 1,000 |
| | Total Capital Expense for Energy Development and Management | | 2,000 |

CAPITAL ASSETS

| | | | |
|--------|---|--|--------------|
| 2902-5 | Energy Development and Management | | |
| | Land and marine fleet | | 1,000 |
| | Total Capital Assets to be Voted | | 1,000 |
| | Total Capital Assets for Energy Development and Management | | 1,000 |

ELECTRICITY PRICE MITIGATION - VOTE 2905

The Electricity Price Mitigation program assists consumers with the transition to a reliable and cleaner electricity system and complements existing tax-related mitigation benefits. The Ontario Clean Energy Benefit is a measure to provide direct relief to eligible electricity consumers, providing a benefit equal to 10 percent of the total cost of electricity on their electricity bills including tax, effective January 1, 2011. Eligible consumers include residential, farm, small business, and other small users who use less than 250,000 kWh per year.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|------------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ontario Clean Energy Benefit | 1,137,774,000 | 1,000 | 1,137,773,000 | - |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 1,137,774,000 | 1,000 | 1,137,773,000 | - |
| Total Operating Expense | | 1,137,774,000 | 1,000 | 1,137,773,000 | - |

ELECTRICITY PRICE MITIGATION - VOTE 2905, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

2905-1 Ontario Clean Energy Benefit

| | |
|----------|-----------|
| Services | 2,774,000 |
|----------|-----------|

| | |
|-------------------|--|
| Transfer payments | |
|-------------------|--|

| | |
|---|---------------|
| <i>Ontario Clean Energy Benefit Act, 2010</i> | 1,135,000,000 |
|---|---------------|

| | |
|--|----------------------|
| Total Operating Expense to be Voted | 1,137,774,000 |
|--|----------------------|

| | |
|---|----------------------|
| Total Operating Expense for Electricity Price Mitigation | 1,137,774,000 |
|---|----------------------|

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Supplementary Estimates | | |
| 2010-11 Supplementary Estimates | 1,000 | - |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 221,965,487 | 219,511,732 |
| Restated Total Operating Expense | 221,966,487 | 219,511,732 |

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF THE ENVIRONMENT

Ontario with clean and safe air, land and water that contributes to healthy communities, ecological protection and a green, sustainable economy for present and future generations.

MINISTRY PROGRAM SUMMARY

(\$)

| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| 1101 Ministry Administration Program | 53,724,400 | 56,415,400 | (2,691,000) | 56,450,553 |
| 1106 Air Program | 85,626,400 | 105,173,100 | (19,546,700) | 89,074,295 |
| 1107 Water Program | 164,874,000 | 170,225,200 | (5,351,200) | 169,995,677 |
| 1108 Waste Program | 51,337,100 | 47,408,400 | 3,928,700 | 47,168,721 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 355,561,900 | 379,222,100 | (23,660,200) | 362,689,246 |
| Statutory Appropriations | 66,014 | 66,014 | - | 65,968 |
| Ministry Total Operating Expense | 355,627,914 | 379,288,114 | (23,660,200) | 362,755,214 |
| Net Consolidation Adjustment - Ontario Clean Water Agency | - | - | - | 30,996 |
| Total Including Consolidation & Other Adjustments | 355,627,914 | 379,288,114 | (23,660,200) | 362,786,210 |

MINISTRY PROGRAM SUMMARY

(\$)

| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---------------------------------|----------------------|----------------------|--|--------------------|
| CAPITAL EXPENSE | | | | | |
| 1101 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 1106 | Air Program | 300,000 | 300,000 | - | - |
| 1107 | Water Program | 7,569,300 | 3,710,000 | 3,859,300 | 8,984,069 |
| 1108 | Waste Program | 18,676,000 | 14,306,000 | 4,370,000 | 39,808,109 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 26,546,300 | 18,317,000 | 8,229,300 | 48,792,178 |
| Statutory Appropriations | | 397,100 | 251,400 | 145,700 | 14,756 |
| Ministry Total Capital Expense | | 26,943,400 | 18,568,400 | 8,375,000 | 48,806,934 |
| CAPITAL ASSETS | | | | | |
| 1101 | Ministry Administration Program | 1,200,000 | 1,100,000 | 100,000 | 1,592,351 |
| 1106 | Air Program | 9,249,400 | 10,061,800 | (812,400) | 575,547 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 10,449,400 | 11,161,800 | (712,400) | 2,167,898 |
| Ministry Total Capital Assets | | 10,449,400 | 11,161,800 | (712,400) | 2,167,898 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 382,571,314 | 397,856,514 | (15,285,200) | 411,593,144 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program provides strategic advice, planning and support to facilitate the achievement of government and Ministry priorities through results-based and financial planning, controllership in regards to administrative policies and directives, human resources, audit, and information management and technology systems. It also ensures effective legal and communications support, knowledge management, and innovative best practices in environmental management.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Strategic Management Support | 53,724,400 | 56,415,400 | (2,691,000) | 56,450,553 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 53,724,400 | 56,415,400 | (2,691,000) | 56,450,553 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| | Total Statutory Appropriations | 64,014 | 64,014 | - | 65,968 |
| | Total Operating Expense | 53,788,414 | 56,479,414 | (2,691,000) | 56,516,521 |
| CAPITAL EXPENSE | | | | | |
| 3 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 397,100 | 251,400 | 145,700 | 14,756 |
| | Total Statutory Appropriations | 397,100 | 251,400 | 145,700 | 14,756 |
| | Total Capital Expense | 398,100 | 252,400 | 145,700 | 14,756 |
| CAPITAL ASSETS | | | | | |
| 2 | Ministry Administration | 1,200,000 | 1,100,000 | 100,000 | 1,592,351 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,200,000 | 1,100,000 | 100,000 | 1,592,351 |
| | Total Capital Assets | 1,200,000 | 1,100,000 | 100,000 | 1,592,351 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|-------------------|
| | OPERATING EXPENSE | | |
| 1101-1 | Strategic Management Support | | |
| | Salaries and wages | | 19,416,200 |
| | Employee benefits | | 2,691,000 |
| | Transportation and communication | | 1,193,200 |
| | Services | | 28,730,100 |
| | Supplies and equipment | | 1,939,700 |
| | Subtotal | | 53,970,200 |
| | Less: Recoveries | | 245,800 |
| | Total Operating Expense to be Voted | | 53,724,400 |
| | <i>Sub-Items:</i> | | |
| | <i>Main Office</i> | | |
| | Salaries and wages | 2,025,600 | |
| | Employee benefits | 265,000 | |
| | Transportation and communication | 70,000 | |
| | Services | 134,300 | |
| | Supplies and equipment | 76,700 | 2,571,600 |
| | <i>Planning and Controllership</i> | | |
| | Salaries and wages | 4,311,900 | |
| | Employee benefits | 674,000 | |
| | Transportation and communication | 242,200 | |
| | Services | 808,000 | |
| | Supplies and equipment | 386,200 | 6,422,300 |
| | <i>Human Resources</i> | | |
| | Salaries and wages | 2,272,100 | |
| | Employee benefits | 298,600 | |
| | Transportation and communication | 120,800 | |
| | Services | 345,500 | |
| | Supplies and equipment | 246,300 | |
| | Subtotal | 3,283,300 | |
| | Less: Recoveries from other Ministries | 129,000 | 3,154,300 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE*Information Management and Technology Services*

| | | |
|--|------------|-----------|
| Salaries and wages | 3,049,600 | |
| Employee benefits | 413,600 | |
| Transportation and communication | 229,600 | |
| Services | 6,018,100 | |
| Supplies and equipment | 359,900 | |
| Subtotal | 10,070,800 | |
| Less: Recoveries from other ministries | 94,600 | 9,976,200 |

Communications

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 3,900,600 | |
| Employee benefits | 515,600 | |
| Transportation and communication | 216,100 | |
| Services | 508,000 | |
| Supplies and equipment | 356,000 | 5,496,300 |

Legal Services

| | | |
|----------|-----------|-----------|
| Services | 3,173,100 | 3,173,100 |
|----------|-----------|-----------|

Audit Services

| | | |
|----------|---------|---------|
| Services | 487,600 | 487,600 |
|----------|---------|---------|

Boards and Committees

| | | |
|----------------------------------|---------|---------|
| Salaries and wages | 214,800 | |
| Employee benefits | 28,900 | |
| Transportation and communication | 15,100 | |
| Services | 118,300 | |
| Supplies and equipment | 16,800 | 393,900 |

Accommodations

| | | |
|--|------------|------------|
| Services | 16,416,200 | |
| Less: Recoveries from other ministries | 22,200 | 16,394,000 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Environmental Innovations

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,074,000 | |
| Employee benefits | 260,400 | |
| Transportation and communication | 129,300 | |
| Services | 425,000 | |
| Supplies and equipment | 144,200 | 3,032,900 |

Program Management Support

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,567,600 | |
| Employee benefits | 234,900 | |
| Transportation and communication | 170,100 | |
| Services | 296,000 | |
| Supplies and equipment | 353,600 | 2,622,200 |

Total Operating Expense to be Voted**53,724,400**

Statutory Appropriations

| | | |
|---|--|--------|
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |

Total Operating Expense for Ministry Administration Program**53,788,414**

CAPITAL EXPENSE

1101-3 Ministry Administration

| | | |
|--------------------|--|-------|
| Other transactions | | |
| Capital Investment | | 1,000 |

Total Capital Expense to be Voted**1,000**

Statutory Appropriations

| | | |
|---|---|---------|
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 397,100 |

Total Capital Expense for Ministry Administration Program**398,100**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL ASSETS

1101-2 Ministry Administration

Land and marine fleet

1,200,000

Total Capital Assets to be Voted**1,200,000****Total Capital Assets for Ministry Administration Program****1,200,000**

AIR PROGRAM - VOTE 1106

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also supports the government's climate change and toxics reduction strategies, provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---------------------|-------------------|--------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Smog and Air Toxics | 46,334,300 | 51,809,500 | (5,475,200) | 50,859,180 |
| 2 | Drive Clean | 18,991,100 | 19,051,800 | (60,700) | 17,675,390 |
| 3 | Climate Change | 20,301,000 | 34,311,800 | (14,010,800) | 20,539,725 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 85,626,400 | 105,173,100 | (19,546,700) | 89,074,295 |
| Total Operating Expense | | 85,626,400 | 105,173,100 | (19,546,700) | 89,074,295 |
| CAPITAL EXPENSE | | | | | |
| 4 | Capital - Air | 300,000 | 300,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 300,000 | 300,000 | - | - |
| Total Capital Expense | | 300,000 | 300,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 6 | Air Program | 9,249,400 | 10,061,800 | (812,400) | 575,547 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 9,249,400 | 10,061,800 | (812,400) | 575,547 |
| Total Capital Assets | | 9,249,400 | 10,061,800 | (812,400) | 575,547 |

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|---|--|------------|
| OPERATING EXPENSE | | | |
| 1106-1 | Smog and Air Toxics | | |
| | Salaries and wages | | 31,960,800 |
| | Employee benefits | | 4,429,800 |
| | Transportation and communication | | 801,000 |
| | Services | | 4,778,500 |
| | Supplies and equipment | | 872,200 |
| | Transfer payments | | |
| | Grants Supporting Environmental Partnerships and Action - Air | 100,000 | |
| | Grants Supporting Science and Technical Research - Air | 275,000 | |
| | Toxics Reduction Project | 3,118,000 | 3,493,000 |
| | Subtotal | | 46,335,300 |
| | Less: Recoveries | | 1,000 |
| | Total Operating Expense to be Voted | | 46,334,300 |
| 1106-2 | Drive Clean | | |
| | Salaries and wages | | 3,473,700 |
| | Employee benefits | | 481,300 |
| | Transportation and communication | | 159,400 |
| | Services | | 14,717,300 |
| | Supplies and equipment | | 159,400 |
| | Total Operating Expense to be Voted | | 18,991,100 |
| 1106-3 | Climate Change | | |
| | Salaries and wages | | 8,869,900 |
| | Employee benefits | | 1,217,800 |
| | Transportation and communication | | 133,400 |
| | Services | | 7,194,900 |
| | Supplies and equipment | | 128,000 |
| | Transfer payments | | |
| | Grants for Action on Climate Change | 1,955,000 | |
| | Grants for Environmental Research Chairs | 802,000 | 2,757,000 |
| | Total Operating Expense to be Voted | | 20,301,000 |
| | Total Operating Expense for Air Program | | 85,626,400 |

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

1106-4 Capital - Air

Other transactions

Capital Investments

300,000

Total Capital Expense to be Voted**300,000****Total Capital Expense for Air Program****300,000**

CAPITAL ASSETS

1106-6 Air Program

Business application software - asset costs

9,249,400

Total Capital Assets to be Voted**9,249,400****Total Capital Assets for Air Program****9,249,400**

WATER PROGRAM - VOTE 1107

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Clean Water | 104,319,900 | 102,697,500 | 1,622,400 | 103,222,917 |
| 2 | Source Protection | 52,298,700 | 59,223,700 | (6,925,000) | 60,055,063 |
| 3 | Nutrient Management | 8,255,400 | 8,304,000 | (48,600) | 6,717,697 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 164,874,000 | 170,225,200 | (5,351,200) | 169,995,677 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Total Operating Expense | | 164,875,000 | 170,226,200 | (5,351,200) | 169,995,677 |
| CAPITAL EXPENSE | | | | | |
| 4 | Capital - Water | 7,569,300 | 3,710,000 | 3,859,300 | 8,984,069 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 7,569,300 | 3,710,000 | 3,859,300 | 8,984,069 |
| Total Capital Expense | | 7,569,300 | 3,710,000 | 3,859,300 | 8,984,069 |

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1107-1 Clean Water

| | |
|--|------------|
| Salaries and wages | 61,227,800 |
| Employee benefits | 8,485,900 |
| Transportation and communication | 1,671,900 |
| Services | 21,680,700 |
| Supplies and equipment | 2,097,100 |
| Transfer payments | |
| Grants Supporting Environmental Partnerships and Action - Water | 4,231,500 |
| Grants Supporting Science and Technical Research - Water | 925,000 |
| Grants Supporting Dialogue, Engagement and Collaboration - Water | 50,000 |
| Grants for Walkerton Clean Water Centre | 4,000,000 |

9,206,500

| | |
|----------|-------------|
| Subtotal | 104,369,900 |
|----------|-------------|

| | |
|------------------|--------|
| Less: Recoveries | 50,000 |
|------------------|--------|

| | |
|--|--------------------|
| Total Operating Expense to be Voted | 104,319,900 |
|--|--------------------|

Statutory Appropriations

Other transactions

| | | |
|---|---|-------|
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 |
|---|---|-------|

1107-2 Source Protection

| | |
|---|------------|
| Salaries and wages | 18,480,800 |
| Employee benefits | 2,561,400 |
| Transportation and communication | 777,100 |
| Services | 13,199,900 |
| Supplies and equipment | 1,094,600 |
| Transfer payments | |
| Grants for Source Protection | 16,084,900 |
| Community Remediation and Restoration - Water | 100,000 |

16,184,900

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 52,298,700 |
|--|-------------------|

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|--------------------|
| OPERATING EXPENSE | | | |
| 1107-3 | Nutrient Management | | |
| | Salaries and wages | | 6,142,400 |
| | Employee benefits | | 851,100 |
| | Transportation and communication | | 327,900 |
| | Services | | 398,600 |
| | Supplies and equipment | | 535,400 |
| | Total Operating Expense to be Voted | | 8,255,400 |
| | Total Operating Expense for Water Program | | 164,875,000 |
| CAPITAL EXPENSE | | | |
| 1107-4 | Capital - Water | | |
| | Transfer payments | | |
| | Grants for Source Protection | 2,010,000 | |
| | Grants for Water Infrastructure Planning | 2,859,300 | 4,869,300 |
| | Other transactions | | |
| | Capital Investments | | 2,700,000 |
| | Total Capital Expense to be Voted | | 7,569,300 |
| | Total Capital Expense for Water Program | | 7,569,300 |

WASTE PROGRAM - VOTE 1108

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Non Hazardous Waste Management | 16,888,600 | 17,827,400 | (938,800) | 17,451,547 |
| 2 | Hazardous Waste Management | 24,577,200 | 17,764,500 | 6,812,700 | 18,283,505 |
| 3 | Land Restoration | 9,871,300 | 11,816,500 | (1,945,200) | 11,433,669 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 51,337,100 | 47,408,400 | 3,928,700 | 47,168,721 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Total Operating Expense | | 51,338,100 | 47,409,400 | 3,928,700 | 47,168,721 |
| CAPITAL EXPENSE | | | | | |
| 4 | Capital - Waste | 18,676,000 | 14,306,000 | 4,370,000 | 39,808,109 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 18,676,000 | 14,306,000 | 4,370,000 | 39,808,109 |
| Total Capital Expense | | 18,676,000 | 14,306,000 | 4,370,000 | 39,808,109 |

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

1108-1 Non Hazardous Waste Management

| | |
|--|------------|
| Salaries and wages | 12,420,800 |
| Employee benefits | 1,721,100 |
| Transportation and communication | 348,500 |
| Services | 1,670,300 |
| Supplies and equipment | 277,900 |
| Transfer payments | |
| Grants Supporting Environmental Partnerships and Action - Waste | 200,000 |
| Grants Supporting Science and Technical Research - Waste | 200,000 |
| Grants Supporting Dialogue, Engagement and Collaboration - Waste | 50,000 |
| | 450,000 |

Total Operating Expense to be Voted**16,888,600**

1108-2 Hazardous Waste Management

| | |
|---|------------|
| Salaries and wages | 13,252,500 |
| Employee benefits | 1,836,400 |
| Transportation and communication | 495,700 |
| Services | 1,725,000 |
| Supplies and equipment | 267,600 |
| Transfer payments | |
| Grants Supporting the Collection and Management of Household Hazardous Wastes | 7,000,000 |

Total Operating Expense to be Voted**24,577,200**

Statutory Appropriations

Other transactions

Bad Debt Expense, the *Financial Administration Act*

1,000

S

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

1108-3 Land Restoration

| | |
|----------------------------------|-----------|
| Salaries and wages | 4,896,500 |
| Employee benefits | 678,500 |
| Transportation and communication | 124,200 |
| Services | 3,966,400 |
| Supplies and equipment | 205,700 |

| | |
|--|------------------|
| Total Operating Expense to be Voted | 9,871,300 |
|--|------------------|

| | |
|--|-------------------|
| Total Operating Expense for Waste Program | 51,338,100 |
|--|-------------------|

CAPITAL EXPENSE

1108-4 Capital - Waste

| | |
|---------------------|------------|
| Other transactions | |
| Capital Investments | 18,676,000 |

| | |
|--|-------------------|
| Total Capital Expense to be Voted | 18,676,000 |
|--|-------------------|

| | |
|--|-------------------|
| Total Capital Expense for Waste Program | 18,676,000 |
|--|-------------------|

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Operating Expense previously published* | 366,488,114 | 351,475,735 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 12,800,000 | 12,836,749 |
| Transfer of functions to other Ministries | - | (1,557,270) |
| Revised Total Operating Expense | 379,288,114 | 362,755,214 |

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Capital Expense previously published* | 16,558,400 | 46,796,934 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 2,010,000 | 2,010,000 |
| Revised Total Capital Expense | 18,568,400 | 48,806,934 |

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. The ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies, produces the provincial budget, and supports the Treasury Board/Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, the ministry oversees the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of financial services institutions and intermediaries carrying on business in the province.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | |
| 1201 Ministry Administration Program | 39,490,200 | 46,937,500 | (7,447,300) | 37,673,196 |
| 1202 Taxation, Agencies and Pensions Policy Program | 20,818,400 | 20,871,600 | (53,200) | 14,355,368 |
| 1203 Economic, Fiscal, and Financial Policy Program | 2,120,141,900 | 3,176,885,900 | (1,056,744,000) | 1,684,911,304 |
| 1204 Financial Services Industry Regulation Program | 1,951,000 | 4,451,000 | (2,500,000) | 506,148,192 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 2,182,401,500 | 3,249,146,000 | (1,066,744,500) | 2,243,088,060 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-----------------------|-----------------------|--|-----------------------|
| OPERATING EXPENSE | | | | | |
| | Statutory Appropriations | | | | |
| | Treasury Program | 9,464,497,900 | 9,150,716,200 | 313,781,700 | 10,873,797,696 |
| | Other Statutory Appropriations | 67,014 | 67,014 | - | 65,968 |
| | Ministry Total Operating Expense | 11,646,966,414 | 12,399,929,214 | (752,962,800) | 13,116,951,724 |
| | Net Consolidation Adjustment - Ontario Financing Authority | 18,891,200 | 17,682,000 | 1,209,200 | 17,298,000 |
| | Net Consolidation Adjustment - Ontario Securities Commission | 85,702,000 | 83,253,000 | 2,449,000 | 69,233,000 |
| | Net Consolidation Adjustment - Ontario Electricity Financial Corporation | 766,000,000 | 1,107,000,000 | (341,000,000) | 794,451,182 |
| | Net Consolidation Adjustment - Treasury Program | 951,114,800 | 922,791,000 | 28,323,800 | 908,941,932 |
| | Net Consolidation Adjustment - Treasury Program- Interest Capitalization for Other Sectors | (125,843,300) | (112,297,700) | (13,545,600) | (47,049,000) |
| | Net Consolidation Adjustment - Hospitals | (10,000,000) | (10,000,000) | - | (1,896,124) |
| | Other Adjustments - Financial Services Commission of Ontario | 69,172,100 | 61,202,000 | 7,970,100 | 50,997,313 |
| | Net Consolidation Adjustment - Ontario Racing Commission | 10,080,000 | 10,044,000 | 36,000 | 10,513,324 |
| | Total Including Consolidation & Other Adjustments | 13,412,083,214 | 14,479,603,514 | (1,067,520,300) | 14,919,441,351 |
| OPERATING ASSETS | | | | | |
| 1203 | Economic, Fiscal, and Financial Policy Program | 1,000 | 1,000 | - | 4,493,363,299 |
| 1204 | Financial Services Industry Regulation Program | 1,000 | - | 1,000 | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 2,000 | 1,000 | 1,000 | 4,493,363,299 |
| | Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Ministry Total Operating Assets | 3,000 | 2,000 | 1,000 | 4,493,363,299 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-----------------------|-----------------------|--|-----------------------|
| CAPITAL EXPENSE | | | | |
| 1201 Ministry Administration Program | 1,000 | 1,000 | - | - |
| 1203 Economic, Fiscal, and Financial Policy Program | 1,000 | 1,000 | - | - |
| 1204 Financial Services Industry Regulation Program | 1,000 | 1,000 | - | - |
| 1208 Investing in Ontario Program | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | 4,000 | 4,000 | - | - |
| Statutory Appropriations | 322,100 | 190,200 | 131,900 | 14,807 |
| Ministry Total Capital Expense | 326,100 | 194,200 | 131,900 | 14,807 |
| Net Consolidation Adjustment - Ontario Financing Authority | 1,235,000 | 1,000,000 | 235,000 | 1,016,000 |
| Net Consolidation Adjustment - Ontario Securities Commission | 2,750,000 | 3,168,000 | (418,000) | 2,705,000 |
| Net Consolidation Adjustment - Ontario Racing Commission | 100,000 | 92,800 | 7,200 | 107,000 |
| Total Including Consolidation & Other Adjustments | 4,411,100 | 4,455,000 | (43,900) | 3,842,807 |
| CAPITAL ASSETS | | | | |
| 1201 Ministry Administration Program | 1,000 | 17,000 | (16,000) | - |
| 1203 Economic, Fiscal, and Financial Policy Program | 1,000 | 1,000 | - | - |
| 1204 Financial Services Industry Regulation Program | 650,000 | 550,000 | 100,000 | 530,352 |
| TOTAL CAPITAL ASSETS TO BE VOTED | 652,000 | 568,000 | 84,000 | 530,352 |
| Ministry Total Capital Assets | 652,000 | 568,000 | 84,000 | 530,352 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 13,416,494,314 | 14,484,058,514 | (1,067,564,200) | 14,923,284,158 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Offices of the Minister and Deputy Minister, delivers planning, advisory, legal, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. In addition, the program manages the service and accountability relationships with the Ontario Internal Audit Division, HROntario and Ontario Shared Services, ensures proper levels of support to the Ministry of Finance, the Ministry of Revenue and their client groups, and strategically manages the ministries' quality service commitments.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 39,490,200 | 46,937,500 | (7,447,300) | 37,673,196 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 39,490,200 | 46,937,500 | (7,447,300) | 37,673,196 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 65,014 | 65,014 | - | 65,968 |
| | Total Operating Expense | 39,555,214 | 47,002,514 | (7,447,300) | 37,739,164 |
| CAPITAL EXPENSE | | | | | |
| 3 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,200 | (200) | - |
| | Total Statutory Appropriations | 1,000 | 1,200 | (200) | - |
| | Total Capital Expense | 2,000 | 2,200 | (200) | - |
| CAPITAL ASSETS | | | | | |
| 2 | Ministry Administration | 1,000 | 17,000 | (16,000) | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 17,000 | (16,000) | - |
| | Total Capital Assets | 1,000 | 17,000 | (16,000) | - |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|------------|
| | OPERATING EXPENSE | | |
| 1201-1 | Ministry Administration | | |
| | Salaries and wages | | 16,941,300 |
| | Employee benefits | | 2,413,800 |
| | Transportation and communication | | 1,110,400 |
| | Services | | 18,189,700 |
| | Supplies and equipment | | 835,000 |
| | Total Operating Expense to be Voted | | 39,490,200 |
| | Sub-Items: | | |
| | Main Office | | |
| | Salaries and wages | 2,951,900 | |
| | Employee benefits | 297,600 | |
| | Transportation and communication | 292,600 | |
| | Services | 161,800 | |
| | Supplies and equipment | 68,000 | 3,771,900 |
| | Financial and Administrative Services | | |
| | Salaries and wages | 9,617,100 | |
| | Employee benefits | 1,715,900 | |
| | Transportation and communication | 455,900 | |
| | Services | 7,978,100 | |
| | Supplies and equipment | 401,000 | 20,168,000 |
| | Human Resources | | |
| | Salaries and wages | 1,560,100 | |
| | Employee benefits | 218,500 | |
| | Transportation and communication | 35,200 | |
| | Services | 152,700 | |
| | Supplies and equipment | 64,800 | 2,031,300 |
| | Communications Services | | |
| | Salaries and wages | 2,812,200 | |
| | Employee benefits | 181,800 | |
| | Transportation and communication | 37,800 | |
| | Services | 36,400 | |
| | Supplies and equipment | 111,000 | 3,179,200 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE*Legal Services*

| | | |
|----------------------------------|-----------|-----------|
| Transportation and communication | 255,300 | |
| Services | 8,300,200 | |
| Supplies and equipment | 173,400 | 8,728,900 |

Audit Services

| | | |
|----------------------------------|-----------|-----------|
| Transportation and communication | 33,600 | |
| Services | 1,560,500 | |
| Supplies and equipment | 16,800 | 1,610,900 |

Total Operating Expense to be Voted**39,490,200****Statutory Appropriations**

| | | |
|---|--|--------|
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 |

Total Operating Expense for Ministry Administration Program**39,555,214****CAPITAL EXPENSE**

1201-3 Ministry Administration

| | |
|--------------------|-------|
| Other transactions | 1,000 |
|--------------------|-------|

Total Capital Expense to be Voted**1,000****Statutory Appropriations**

| | | |
|---|---|-------|
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 |

Total Capital Expense for Ministry Administration Program**2,000**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL ASSETS

1201-2 Ministry Administration

Land and marine fleet

1,000

Total Capital Assets to be Voted**1,000****Total Capital Assets for Ministry Administration Program****1,000**

TAXATION, AGENCIES AND PENSIONS POLICY PROGRAM - VOTE 1202

The functions of the Office of Taxation, Agencies and Pensions include tax and inter-governmental taxation, pension and income security policy development and legislation, and quantitative analysis and research. The Office is responsible for tracking emerging trends and developments and identifying the economic and fiscal implications of tax, pension and income security policies, and for advising and assisting the Deputy Minister of Finance, the Minister and the government in formulating major economic, quantitative, fiscal and policy documents. The Office is also responsible for facilitating the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation and the Ontario Racing Commission and for managing the government's Deposit Return Program for beverage alcohol containers.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Office of Taxation, Agencies and Pensions | 20,818,400 | 20,871,600 | (53,200) | 14,355,368 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 20,818,400 | 20,871,600 | (53,200) | 14,355,368 |
| Total Operating Expense | | 20,818,400 | 20,871,600 | (53,200) | 14,355,368 |

TAXATION, AGENCIES AND PENSIONS POLICY PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1202-1 Office of Taxation, Agencies and Pensions

| | |
|--|-------------------|
| Salaries and wages | 13,984,500 |
| Employee benefits | 1,795,000 |
| Transportation and communication | 445,100 |
| Services | 4,320,300 |
| Supplies and equipment | 485,900 |
| Subtotal | 21,030,800 |
| Less: Recoveries | 212,400 |
| Total Operating Expense to be Voted | 20,818,400 |

Sub-Items:

Taxation Policy

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 6,963,200 | |
| Employee benefits | 915,800 | |
| Transportation and communication | 349,600 | |
| Services | 1,031,900 | |
| Supplies and equipment | 351,000 | 9,611,500 |

Pension, Income Security and Research

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 5,071,300 | |
| Employee benefits | 635,000 | |
| Transportation and communication | 33,300 | |
| Services | 2,814,900 | |
| Supplies and equipment | 37,900 | 8,592,400 |

Revenue Agencies Oversight

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,950,000 | |
| Employee benefits | 244,200 | |
| Transportation and communication | 62,200 | |
| Services | 473,500 | |
| Supplies and equipment | 97,000 | |
| Subtotal | 2,826,900 | |
| Less: Recoveries | 212,400 | 2,614,500 |

Total Operating Expense to be Voted **20,818,400**

Total Operating Expense for Taxation, Agencies and Pensions Policy Program **20,818,400**

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program advises on assessment and property tax policy, grants to municipalities, and education tax rates. It also monitors the fiscal and financial relationship between the province and the municipalities, including providing transfer payments to municipalities. It also reflects the transfer of dedicated electricity earnings from the Province to the Ontario Electricity Financial Corporation.

Office of the Budget and Treasury Board assists the Minister and Deputy Minister of Finance and the government in formulating the fiscal plan and results of the Province through the Ontario Budget, Ontario Quarterly Finances, Economic Outlook and Fiscal Review, and Public Accounts. Additionally, the program supports Treasury Board/Management Board of Cabinet by providing advice on ministries' annual multi-year Results-based Plans and ministries' management of in-year expenditures to ensure the appropriate use of public resources to meet government priorities. The Program also provides the Ontario Public Service and Broader Public Sector with accounting and financial management policy and controllership advice, prepares the Pre-Election Report on Ontario's Finances, provides support to the Minister of Finance and the government in formulating Ontario's strategies with respect to federal-provincial fiscal arrangements, and facilitates integrated supply chain and back office leading practices in Ontario's broader public sector.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Economic Policy | 10,727,700 | 20,319,300 | (9,591,600) | 11,134,268 |
| 5 | Provincial-Local Finance | 27,871,300 | 27,871,300 | - | 19,742,587 |
| 6 | Municipal Support Programs | 778,439,100 | 827,939,100 | (49,500,000) | 933,246,300 |
| 8 | Office of the Budget and Treasury Board | 86,444,400 | 130,696,800 | (44,252,400) | 71,827,286 |
| 9 | Ontario Internal Audit | 5,659,400 | 5,659,400 | - | 4,960,863 |
| 10 | Contingency Fund | 600,000,000 | 1,840,400,000 | (1,240,400,000) | - |
| 12 | Ontario Electricity Financial Corporation | | | | |
| | Dedicated Electricity Earnings | 611,000,000 | 324,000,000 | 287,000,000 | 644,000,000 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 2,120,141,900 | 3,176,885,900 | (1,056,744,000) | 1,684,911,304 |
| S | Guarantees and Indemnities, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| Total Operating Expense | | 2,120,142,900 | 3,176,886,900 | (1,056,744,000) | 1,684,911,304 |

VOTE SUMMARY
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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|---|-------------------|-------------------|--|----------------------|
| OPERATING ASSETS | | | | | |
| 11 | Broader Public Sector Supply Chain Secretariat | 1,000 | 1,000 | - | - |
| - | Auto Sector Support | - | - | - | 4,493,363,299 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 1,000 | 1,000 | - | 4,493,363,299 |
| S | Harmonized Sales Tax, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| Total Operating Assets | | 2,000 | 2,000 | - | 4,493,363,299 |
| CAPITAL EXPENSE | | | | | |
| 14 | Economic, Fiscal, and Financial Policy Program | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| Total Capital Expense | | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 13 | Economic, Fiscal and Financial Policy Program | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 1,000 | 1,000 | - | - |
| Total Capital Assets | | 1,000 | 1,000 | - | - |

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|---|--------------------|
| OPERATING EXPENSE | | |
| 1203-1 | Economic Policy | |
| | Salaries and wages | 7,614,300 |
| | Employee benefits | 842,700 |
| | Transportation and communication | 183,600 |
| | Services | 1,140,600 |
| | Supplies and equipment | 99,800 |
| | Transfer payments | |
| | Grants in support of Economic and Financial Services Policy | |
| | Research | 966,800 |
| | Subtotal | 10,847,800 |
| | Less: Recoveries | 120,100 |
| | Total Operating Expense to be Voted | 10,727,700 |
| 1203-5 | Provincial-Local Finance | |
| | Salaries and wages | 5,333,200 |
| | Employee benefits | 559,100 |
| | Transportation and communication | 223,000 |
| | Services | 21,641,000 |
| | Supplies and equipment | 115,000 |
| | Total Operating Expense to be Voted | 27,871,300 |
| 1203-6 | Municipal Support Programs | |
| | Transfer payments | |
| | Ontario Municipal Partnership Fund | 623,716,700 |
| | Special Payments to Municipalities | 19,322,400 |
| | Greater Toronto Area Pooling Compensation | 135,400,000 |
| | | 778,439,100 |
| | Total Operating Expense to be Voted | 778,439,100 |

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1203-8 Office of the Budget and Treasury Board

| | |
|---|------------|
| Salaries and wages | 21,381,400 |
| Employee benefits | 2,782,900 |
| Transportation and communication | 1,358,100 |
| Services | 31,153,000 |
| Supplies and equipment | 1,069,000 |
| Transfer payments | |
| Supply Chain Management and Innovation Projects in the Broader Public Sector | 28,700,000 |

Total Operating Expense to be Voted**86,444,400***Sub-Items:**Budget and Treasury Board Office*

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 10,468,800 | |
| Employee benefits | 1,312,500 | |
| Transportation and communication | 283,100 | |
| Services | 3,145,600 | |
| Supplies and equipment | 254,000 | 15,464,000 |

Office of the Provincial Controller

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 6,772,600 | |
| Employee benefits | 880,400 | |
| Transportation and communication | 525,000 | |
| Services | 24,837,400 | |
| Supplies and equipment | 265,000 | 33,280,400 |

Broader Public Sector Supply Chain Secretariat

| | | |
|---|------------|------------|
| Salaries and wages | 4,140,000 | |
| Employee benefits | 590,000 | |
| Transportation and communication | 550,000 | |
| Services | 3,170,000 | |
| Supplies and equipment | 550,000 | |
| Transfer payments | | |
| Supply Chain Management and Innovation Projects in the Broader Public Sector | 28,700,000 | 37,700,000 |

Total Operating Expense to be Voted**86,444,400**

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|----------------------|
| OPERATING EXPENSE | | |
| 1203-9 | Ontario Internal Audit | |
| | Salaries and wages | 21,616,200 |
| | Employee benefits | 2,438,400 |
| | Transportation and communication | 662,300 |
| | Services | 3,580,400 |
| | Supplies and equipment | 341,100 |
| | Subtotal | 28,638,400 |
| | Less: Recoveries | 22,979,000 |
| | Total Operating Expense to be Voted | 5,659,400 |
| 1203-10 | Contingency Fund | |
| | Other transactions | 600,000,000 |
| | Total Operating Expense to be Voted | 600,000,000 |
| 1203-12 | Ontario Electricity Financial Corporation Dedicated Electricity Earnings | |
| | Transfer payments | |
| | Electricity Sector Dedicated Income | 611,000,000 |
| | Total Operating Expense to be Voted | 611,000,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Guarantees and Indemnities, the <i>Financial Administration Act</i> | 1,000 |
| | Total Operating Expense for Economic, Fiscal, and Financial Policy Program | 2,120,142,900 |

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--|--|---|--------------|
| OPERATING ASSETS | | | |
| Statutory Appropriations | | | |
| | | Advances and recoverable amounts | |
| S | | Harmonized Sales Tax, the <i>Financial Administration Act</i> | 1,000 |
| 203-11 | Broader Public Sector Supply Chain Secretariat | | |
| | | Deposits and prepaid expenses | 1,000 |
| Total Operating Assets to be Voted | | | 1,000 |
| Total Operating Assets for Economic, Fiscal, and Financial Policy Program | | | 2,000 |
| CAPITAL EXPENSE | | | |
| 203-14 | Economic, Fiscal, and Financial Policy Program | | |
| | | Other transactions | 1,000 |
| Total Capital Expense to be Voted | | | 1,000 |
| Statutory Appropriations | | | |
| | | Other transactions | |
| S | | Amortization, the <i>Financial Administration Act</i> | 1,000 |
| Total Capital Expense for Economic, Fiscal, and Financial Policy Program | | | 2,000 |
| CAPITAL ASSETS | | | |
| 203-13 | Economic, Fiscal and Financial Policy Program | | |
| | | Land and marine fleet | 1,000 |
| Total Capital Assets to be Voted | | | 1,000 |
| Total Capital Assets for Economic, Fiscal, and Financial Policy Program | | | 1,000 |

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario (FSCO) regulates the province's financial services sector, including insurance companies, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operatives. FSCO also makes recommendations to the Minister of Finance on matters affecting these sectors. In addition, FSCO is responsible for the administration of the Motor Vehicle Accident Claims Fund (MVACF) which compensates people injured in automobile accidents in Ontario where there is no other insurance available to respond to the claim. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets.

FSCO works with the Ministry of Finance, consumers and industry stakeholders to protect the public interest, enhance public confidence, and create a business climate that promotes Ontario's domestic and international competitiveness.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|-------------------|-------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Financial Services Commission of Ontario | 1,950,000 | 4,450,000 | (2,500,000) | 506,148,192 |
| 2 | Motor Vehicle Accident Claims Fund | 1,000 | 1,000 | - | - |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 1,951,000 | 4,451,000 | (2,500,000) | 506,148,192 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Total Operating Expense | | 1,952,000 | 4,452,000 | (2,500,000) | 506,148,192 |
| OPERATING ASSETS | | | | | |
| 5 | Financial Services Industry Regulation Program | 1,000 | - | 1,000 | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 1,000 | - | 1,000 | - |
| Total Operating Assets | | 1,000 | - | 1,000 | - |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|----------------|
| CAPITAL EXPENSE | | | | | |
| 4 | Financial Services Industry Regulation Program | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 320,100 | 188,000 | 132,100 | 14,807 |
| | Total Statutory Appropriations | 320,100 | 188,000 | 132,100 | 14,807 |
| | Total Capital Expense | 321,100 | 189,000 | 132,100 | 14,807 |
| CAPITAL ASSETS | | | | | |
| 3 | Financial Services Industry Regulation Program | 650,000 | 550,000 | 100,000 | 530,352 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 650,000 | 550,000 | 100,000 | 530,352 |
| | Total Capital Assets | 650,000 | 550,000 | 100,000 | 530,352 |

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1204-1 Financial Services Commission of Ontario

| | |
|----------------------------------|------------|
| Salaries and wages | 41,833,000 |
| Employee benefits | 7,944,000 |
| Transportation and communication | 869,500 |
| Services | 19,761,900 |
| Supplies and equipment | 713,700 |

| | |
|----------|------------|
| Subtotal | 71,122,100 |
|----------|------------|

| | |
|------------------|------------|
| Less: Recoveries | 69,172,100 |
|------------------|------------|

| | |
|--|------------------|
| Total Operating Expense to be Voted | 1,950,000 |
|--|------------------|

1204-2 Motor Vehicle Accident Claims Fund

| | |
|----------------------------------|-----------|
| Salaries and wages | 1,888,100 |
| Employee benefits | 277,800 |
| Transportation and communication | 68,300 |
| Services | 6,724,000 |
| Supplies and equipment | 89,900 |

| | |
|----------|-----------|
| Subtotal | 9,048,100 |
|----------|-----------|

| | |
|------------------|-----------|
| Less: Recoveries | 9,047,100 |
|------------------|-----------|

| | |
|--|--------------|
| Total Operating Expense to be Voted | 1,000 |
|--|--------------|

Statutory Appropriations

Other transactions

| | | |
|---|---|-------|
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 |
|---|---|-------|

| | |
|---|------------------|
| Total Operating Expense for Financial Services Industry Regulation Program | 1,952,000 |
|---|------------------|

OPERATING ASSETS

1204-5 Financial Services Industry Regulation Program

| | |
|-------------------------------|-------|
| Deposits and prepaid expenses | 1,000 |
|-------------------------------|-------|

| | |
|---|--------------|
| Total Operating Assets to be Voted | 1,000 |
|---|--------------|

| | |
|--|--------------|
| Total Operating Assets for Financial Services Industry Regulation Program | 1,000 |
|--|--------------|

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

204-4 Financial Services Industry Regulation Program

| | |
|--------------------|-------|
| Other transactions | 1,000 |
|--------------------|-------|

| | |
|--|--------------|
| Total Capital Expense to be Voted | 1,000 |
|--|--------------|

Statutory Appropriations

Other transactions

| | |
|---|---------|
| S Amortization, the <i>Financial Administration Act</i> | 320,100 |
|---|---------|

| | |
|---|----------------|
| Total Capital Expense for Financial Services Industry Regulation Program | 321,100 |
|---|----------------|

CAPITAL ASSETS

204-3 Financial Services Industry Regulation Program

| | |
|---------------------------------|---------|
| Information technology hardware | 550,000 |
|---------------------------------|---------|

| | |
|-----------------------|---------|
| Land and marine fleet | 100,000 |
|-----------------------|---------|

| | |
|---|----------------|
| Total Capital Assets to be Voted | 650,000 |
|---|----------------|

| | |
|--|----------------|
| Total Capital Assets for Financial Services Industry Regulation Program | 650,000 |
|--|----------------|

INVESTING IN ONTARIO PROGRAM - VOTE 1208

The Investing in Ontario program has responsibility for the distribution of all or part of the consolidated surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit that may be prescribed by regulation) to eligible recipients for the purposes, and in the manner as may be prescribed by regulation. Eligible recipients must also be prescribed by regulation and may only include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|----------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 1 | Investing in Ontario | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 1,000 | - | - |
| Total Capital Expense | | 1,000 | 1,000 | - | - |

VESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

208-1 Investing in Ontario

Transfer payments

Investing in Ontario Act, 2008

1,000

Total Capital Expense to be Voted**1,000****Total Capital Expense for Investing in Ontario Program****1,000**

TREASURY PROGRAM

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's debt, investments, credit rating, investor relations, and related financial administration activities; providing centralized banking and cash management services to the Province; reporting on the financial position of the Province to investors and the public to facilitate borrowing activities; providing to the electricity sector financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications; advice to government and broader public sector on financing initiatives and policies; provision of guarantees and loans by the Province and assistance in investments to its Crown Corporations and agencies; and arranging custodial and fiscal agency services for the Province and certain of its agencies. It is also responsible for the issuance of Ontario Savings Bonds. The Ontario Financing Authority (OFA) provides a broad range of financial services to Ontario Electricity Financial Corporation (OEFCE) and Ontario Infrastructure Projects Corporation (Infrastructure Ontario).

Summary

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------------|------------------|----------------------|----------------------|--|-----------------------|
| OPERATING EXPENSE | | | | | |
| S | Interest on Debt | 9,464,497,900 | 9,150,716,200 | 313,781,700 | 7,857,450,105 |
| S | Bad Debt Expense | - | - | - | 3,016,347,591 |
| Total Operating Expense | | 9,464,497,900 | 9,150,716,200 | 313,781,700 | 10,873,797,696 |

EASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

S Interest on Debt

Interest on Ontario Securities

| | | |
|---|---------------|---------------|
| For general purposes | 8,909,154,900 | |
| Canada Pension Plan Investment Board | 532,916,000 | |
| Ontario Teachers' Pension Fund | 82,867,000 | |
| Public Service Pension Fund | 135,123,000 | |
| Ontario Public Service Employees Union Pension Fund | 64,191,000 | |
| Ontario Mortgage and Housing Corporation | 2,245,000 | |
| Canada Mortgage and Housing Corporation | 11,340,000 | |
| Ontario Immigrant Investor Corporation | 41,573,000 | 9,779,409,900 |

| | | |
|---|--|------------|
| Less: Other interest, exchange, discount and commission | | 62,080,000 |
|---|--|------------|

| | | |
|---|--|-------------|
| Less: Interest Capitalized in Ministry Appropriations | | 142,358,000 |
|---|--|-------------|

| | | |
|-------------------------------|--|-------------|
| Less: Interest on Investments | | 630,474,000 |
|-------------------------------|--|-------------|

| | |
|--|---------------|
| | 8,944,497,900 |
|--|---------------|

| | | |
|---|--|-------------|
| Interest on Debt Payable to Ontario Electricity Financial Corporation | | 520,000,000 |
|---|--|-------------|

| | | |
|---|--|----------------------|
| Total Operating Expense for Treasury Program | | 9,464,497,900 |
|---|--|----------------------|

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 12,399,929,214 | 13,173,841,613 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | - | 798,843 |
| Transfer of functions to other Ministries | - | (57,688,732) |
| Restated Total Operating Expense | 12,399,929,214 | 13,116,951,724 |

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL ASSETS | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|--|-------------------------------------|----------------------------------|
| Total Capital Assets previously published* | 568,000 | 7,128,040 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | - | (6,597,688) |
| Restated Total Capital Assets | 568,000 | 530,352 |

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

OFFICE OF FRANCOPHONE AFFAIRS

The Office of Francophone Affairs advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French-language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture. The Office of the French Language Services Commissioner, an agency of the government, investigates compliance with the *French Language Services Act*, reports on results of investigations, and monitors the progress of government agencies in providing French-language services.

MINISTRY PROGRAM SUMMARY

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| NOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 301 | Francophone Affairs Program | 4,560,400 | 4,335,300 | 225,100 | 4,053,896 |
| 302 | Office of the French Language Services Commissioner | 918,400 | 790,300 | 128,100 | 736,722 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 5,478,800 | 5,125,600 | 353,200 | 4,790,618 |
| Ministry Total Operating Expense | | 5,478,800 | 5,125,600 | 353,200 | 4,790,618 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 5,478,800 | 5,125,600 | 353,200 | 4,790,618 |

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French-language services. It develops policies and programs pertaining to the government's French-language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the addition of new designated areas to the schedule and the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It provides information, advice, expertise and assistance to the Francophone community. It also transfers federal funding to other ministries and agencies for projects that are funded under the Canada-Ontario Agreement on French-Language Services.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-----------------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Francophone Affairs Co-ordination | 4,560,400 | 4,335,300 | 225,100 | 4,053,896 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 4,560,400 | 4,335,300 | 225,100 | 4,053,896 |
| Total Operating Expense | | 4,560,400 | 4,335,300 | 225,100 | 4,053,896 |

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

1301-1 Francophone Affairs Co-ordination

| | |
|----------------------------------|-----------|
| Salaries and wages | 1,931,300 |
| Employee benefits | 227,800 |
| Transportation and communication | 118,500 |
| Services | 2,079,800 |
| Supplies and equipment | 79,000 |
| Transfer payments | |
| French Language Services Program | 124,000 |

| | |
|--|------------------|
| Total Operating Expense to be Voted | 4,560,400 |
|--|------------------|

| | |
|--|------------------|
| Total Operating Expense for Francophone Affairs Program | 4,560,400 |
|--|------------------|

OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302

This Office encourages compliance with the *French Language Services Act* by conducting investigations into the extent and quality of such compliance, whether the investigations are carried out as a result of a complaint or at the Commissioner's own initiative; prepares reports and recommendations; and monitors government agencies for compliance with the Act and advises the Minister responsible for Francophone Affairs on matters relating to its administration.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Office of the French Language Services Commissioner - Complaints Investigation | 918,400 | 790,300 | 128,100 | 736,722 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 918,400 | 790,300 | 128,100 | 736,722 |
| Total Operating Expense | | 918,400 | 790,300 | 128,100 | 736,722 |

OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

1302-1 Office of the French Language Services Commissioner - Complaints Investigation

| | |
|----------------------------------|---------|
| Salaries and wages | 574,100 |
| Employee benefits | 77,300 |
| Transportation and communication | 63,400 |
| Services | 181,800 |
| Supplies and equipment | 21,800 |

| | |
|--|----------------|
| Total Operating Expense to be Voted | 918,400 |
|--|----------------|

| | |
|--|----------------|
| Total Operating Expense for Office of the French Language Services Commissioner | 918,400 |
|--|----------------|

MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) provides services to ministries across the Ontario Public Sector (OPS) and to the public, working enterprise-wide to transform and improve government services. The long-term vision of the ministry is to deliver most-effective modern government services that are simpler, faster, and easier to use. MGS is also working to ensure it has a more connected, diverse and inclusive workforce. This vision will be achieved through the ministry's priorities: providing simple, seamless, and personalized services to the public and focusing on excellence in people, processes, and technology in its employer and enterprise role.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | |
| 801 Ministry Administration Program | 67,223,800 | 66,800,300 | 423,500 | 31,193,689 |
| 807 Employee and Pensioner Benefits (Employer Share) Program | 796,910,300 | 662,312,600 | 134,597,700 | 626,042,438 |
| 808 Human Resources Services Program | 119,925,900 | 133,760,500 | (13,834,600) | 121,436,153 |
| 811 Enterprise Business Services Program | 305,145,300 | 320,497,000 | (15,351,700) | 288,396,506 |
| 812 Agencies, Boards, Commissions and Tribunals | 5,571,000 | 5,576,400 | (5,400) | 4,770,937 |
| 814 ServiceOntario Program | 288,824,700 | 290,654,700 | (1,830,000) | 292,503,613 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 1,583,601,000 | 1,479,601,500 | 103,999,500 | 1,364,343,336 |
| Statutory Appropriations | 845,632,414 | 741,254,814 | 104,377,600 | 543,789,006 |
| Ministry Total Operating Expense | 2,429,233,414 | 2,220,856,314 | 208,377,100 | 1,908,132,342 |
| Net Consolidation Adjustment - Employee and Pensioner Benefits | (30,000,000) | (30,000,000) | - | (43,417,584) |
| Other Adjustments - Non-cash Actuarial Adjustment for Pensions and Retiree Benefits | (3,791,700) | (8,061,400) | 4,269,700 | - |
| Total Including Consolidation & Other Adjustments | 2,395,441,714 | 2,182,794,914 | 212,646,800 | 1,864,714,758 |
| OPERATING ASSETS | | | | |
| 811 Enterprise Business Services Program | 15,241,400 | 11,001,000 | 4,240,400 | 8,820,555 |
| TOTAL OPERATING ASSETS TO BE VOTED | 15,241,400 | 11,001,000 | 4,240,400 | 8,820,555 |
| Ministry Total Operating Assets | 15,241,400 | 11,001,000 | 4,240,400 | 8,820,555 |

MINISTRY PROGRAM SUMMARY

(\$)

| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--------------------------------------|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 1801 | Ministry Administration Program | 3,522,500 | 1,325,300 | 2,197,200 | 1,279,990 |
| 1808 | Human Resources Services Program | - | - | - | 358,217 |
| 1811 | Enterprise Business Services Program | 15,589,200 | 15,990,900 | (401,700) | 188,128,799 |
| 1814 | ServiceOntario Program | 2,002,000 | 4,801,000 | (2,799,000) | 7,122,598 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 21,113,700 | 22,117,200 | (1,003,500) | 196,889,604 |
| Statutory Appropriations | | 8,233,100 | 5,433,500 | 2,799,600 | 480,000 |
| Ministry Total Capital Expense | | 29,346,800 | 27,550,700 | 1,796,100 | 196,890,084 |
| CAPITAL ASSETS | | | | | |
| 1801 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 1811 | Enterprise Business Services Program | 239,762,500 | 199,038,300 | 40,724,200 | 102,373,994 |
| 1814 | ServiceOntario Program | 18,065,400 | 16,280,100 | 1,785,300 | 3,315,511 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 257,828,900 | 215,319,400 | 42,509,500 | 105,689,505 |
| Ministry Total Capital Assets | | 257,828,900 | 215,319,400 | 42,509,500 | 105,689,505 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 2,424,788,514 | 2,210,345,614 | 214,442,900 | 2,061,604,842 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

The Ministry Administration program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial management, human resources, accommodations and facilities management, legal, communications, planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 67,223,800 | 66,800,300 | 423,500 | 31,193,689 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 67,223,800 | 66,800,300 | 423,500 | 31,193,689 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 62,852 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| | Total Statutory Appropriations | 65,014 | 65,014 | - | 79,519 |
| | Total Operating Expense | 67,288,814 | 66,865,314 | 423,500 | 31,273,208 |
| CAPITAL EXPENSE | | | | | |
| 4 | Ministry Administration | 3,522,500 | 1,325,300 | 2,197,200 | 1,279,990 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 3,522,500 | 1,325,300 | 2,197,200 | 1,279,990 |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 3,523,500 | 1,326,300 | 2,197,200 | 1,279,990 |
| CAPITAL ASSETS | | | | | |
| 6 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|------------|-------------------|
| | OPERATING EXPENSE | | |
| 1801-1 | Ministry Administration | | |
| | Salaries and wages | | 16,722,900 |
| | Employee benefits | | 2,106,400 |
| | Transportation and communication | | 485,900 |
| | Services | | 47,314,600 |
| | Supplies and equipment | | 594,000 |
| | Total Operating Expense to be Voted | | 67,223,800 |
| | <i>Sub-Items:</i> | | |
| | <i>Main Office</i> | | |
| | Salaries and wages | 1,784,900 | |
| | Employee benefits | 221,100 | |
| | Transportation and communication | 63,700 | |
| | Services | 283,900 | |
| | Supplies and equipment | 55,300 | 2,408,900 |
| | <i>Financial and Administrative Services</i> | | |
| | Salaries and wages | 9,935,600 | |
| | Employee benefits | 1,246,700 | |
| | Transportation and communication | 301,500 | |
| | Services | 6,987,000 | |
| | Supplies and equipment | 188,800 | 18,659,600 |
| | <i>Legal Services</i> | | |
| | Salaries and wages | 76,300 | |
| | Employee benefits | 5,000 | |
| | Transportation and communication | 54,600 | |
| | Services | 7,563,200 | |
| | Supplies and equipment | 149,500 | 7,848,600 |
| | <i>Audit Services</i> | | |
| | Services | 1,378,900 | 1,378,900 |
| | <i>Communications Services</i> | | |
| | Salaries and wages | 3,350,200 | |
| | Employee benefits | 453,600 | |
| | Transportation and communication | 57,200 | |
| | Services | 31,081,100 | |
| | Supplies and equipment | 174,000 | 35,116,100 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Human Resources

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,575,900 | |
| Employee benefits | 180,000 | |
| Transportation and communication | 8,900 | |
| Services | 20,500 | |
| Supplies and equipment | 26,400 | 1,811,700 |

Total Operating Expense to be Voted

67,223,800

Statutory Appropriations

Other transactions

| | |
|---|-------|
| Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 |
|---|-------|

Statutory Appropriations

| | |
|---|--------|
| Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
|---|--------|

| | |
|--|--------|
| Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |
|--|--------|

Total Operating Expense for Ministry Administration Program

67,288,814

CAPITAL EXPENSE

801-4 Ministry Administration

| | |
|------------------------|-----------|
| Services | 3,521,500 |
| Other transactions | |
| Loss on asset disposal | 1,000 |

Total Capital Expense to be Voted

3,522,500

Statutory Appropriations

Other transactions

| | |
|---|-------|
| Amortization, the <i>Financial Administration Act</i> | 1,000 |
|---|-------|

Total Capital Expense for Ministry Administration Program

3,523,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS

1801-6 Ministry Administration

Land and marine fleet

1,000

Total Capital Assets to be Voted**1,000****Total Capital Assets for Ministry Administration Program****1,000**

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The program also accounts for changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Employee and Pensioner Benefits (Employer Share) | 796,910,300 | 662,312,600 | 134,597,700 | 626,042,438 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 796,910,300 | 662,312,600 | 134,597,700 | 626,042,438 |
| S | Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i> | 834,765,400 | 728,372,800 | 106,392,600 | 538,759,532 |
| | Total Statutory Appropriations | 834,765,400 | 728,372,800 | 106,392,600 | 538,759,532 |
| | Total Operating Expense | 1,631,675,700 | 1,390,685,400 | 240,990,300 | 1,164,801,970 |

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1807-1 Employee and Pensioner Benefits (Employer Share)

Employee benefits

| | | |
|--|-------------|---------------|
| Legislative Severance | 50,260,900 | |
| Public Service Supplementary Plan | 1,000 | |
| Ontario Public Service Employees' Union Pension Plan | 209,175,400 | |
| Public Service Pension Plan | 373,071,900 | |
| Provincial Judges' Benefits Fund | 28,497,300 | |
| Canada Pension Plan | 138,799,800 | |
| Employment Insurance | 59,264,000 | |
| Group Life Insurance | 9,325,200 | |
| Long-Term Income Protection | 85,850,100 | |
| Employer Health Tax | 98,967,900 | |
| Supplementary Health and Hospital Plan | 145,474,900 | |
| Dental Plan | 58,911,800 | |
| Retired Employees' Benefits | 134,903,800 | |
| Justices of the Peace Supplemental Pension Plan | 1,000,000 | |
| Ontario Provincial Police Association Benefits | 38,791,400 | 1,432,295,400 |

| | | |
|------------------|--|-------------|
| Less: Recoveries | | 635,385,100 |
|------------------|--|-------------|

| | | |
|--|--|--------------------|
| Total Operating Expense to be Voted | | 796,910,300 |
|--|--|--------------------|

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

Statutory Appropriations

Prior Period Obligations and Actuarial Adjustments, the *Financial Administration Act*

Employee benefits

| | | |
|---|--|-------------|
| S | Legislative Severance | 81,739,100 |
| S | Vacation Pay and Compensated Absences | 40,000,000 |
| S | Workers Compensation (WSIB) | 30,000,000 |
| S | Public Service Supplementary Plan | 17,999,000 |
| S | Ontario Public Service Employees' Union Pension Plan | 1,000 |
| S | Public Service Pension Plan | 191,928,100 |
| S | Provincial Judges' Benefits Fund | 1,000 |
| S | Group Life Insurance | 1,000 |
| S | Long-Term Income Protection | 11,000,000 |
| S | Retired Employees' Benefits | 447,096,200 |
| S | Other Benefits | 15,000,000 |

| | |
|---|----------------------|
| Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program | 1,631,675,700 |
|---|----------------------|

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

The Human Resources Services Program supports the government's commitment to be a responsive and innovative world leader in customer service by having a skilled and innovative workforce. HROntario delivers integrated HR and business transformation services that support ministries' business objectives, and develops and implements strategies and policies that make the OPS an employer of first choice. The program also co-ordinates internal security in the OPS. The Diversity Office supports the OPS's vision of being an inclusive, diverse, equitable and accessible organization that delivers excellent public service and supports all employees in achieving their full potential. As a centre of excellence, the Diversity Office has the lead for assisting the OPS to become compliant with the Accessibility for Ontarians with Disabilities Act (AODA). The Office is also responsible for providing innovative and strategic OPS-wide programs and services to help ministries achieve their inclusion and accessibility goals. The Labour Relations Secretariat has the capacity to analyze internal and external factors that drive collective bargaining outcomes to develop comprehensive strategies and provide guidance and advice related to bargaining. It provides oversight and strategic advice on OPS and Broader Public Sector collective bargaining.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|------------------------------------|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 8 | HROntario | 113,204,500 | 127,039,600 | (13,835,100) | 117,926,631 |
| 9 | OPS Workplace Safety and Insurance | | | | |
| | Board Centralized Services | 1,000 | 1,000 | - | - |
| 10 | Diversity Office | 4,306,300 | 4,281,500 | 24,800 | 3,509,522 |
| 11 | Labour Relations Secretariat | 2,414,100 | 2,438,400 | (24,300) | - |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 119,925,900 | 133,760,500 | (13,834,600) | 121,436,153 |
| Total Operating Expense | | 119,925,900 | 133,760,500 | (13,834,600) | 121,436,153 |
| CAPITAL EXPENSE | | | | | |
| - | Emergency Management and Security | - | - | - | 358,217 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | - | - | - | 358,217 |
| Total Capital Expense | | - | - | - | 358,217 |

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

808-8 HROntario

| | | |
|--|------------|------------|
| Salaries and wages | | 70,085,100 |
| Employee benefits | | 10,100,100 |
| Transportation and communication | | 2,426,700 |
| Services | | 20,142,000 |
| Supplies and equipment | | 1,480,400 |
| Transfer payments | | |
| Grants to the Institute of Public Administration of Canada | 66,500 | |
| Student Experience Programs | 1,000 | 67,500 |
| Other transactions | | |
| Other | 1,883,600 | |
| Summer Employment | 13,019,100 | 14,902,700 |

| | | |
|----------|--|-------------|
| Subtotal | | 119,204,500 |
|----------|--|-------------|

| | | |
|------------------|--|-----------|
| Less: Recoveries | | 6,000,000 |
|------------------|--|-----------|

| | | |
|--|--|--------------------|
| Total Operating Expense to be Voted | | 113,204,500 |
|--|--|--------------------|

808-9 OPS Workplace Safety and Insurance Board Centralized Services

| | | |
|--|--|--------------|
| Services | | 56,001,000 |
| Less: Recoveries | | 56,000,000 |
| Total Operating Expense to be Voted | | 1,000 |

808-10 Diversity Office

| | | |
|--|--|------------------|
| Salaries and wages | | 3,182,400 |
| Employee benefits | | 423,700 |
| Transportation and communication | | 25,100 |
| Services | | 658,000 |
| Supplies and equipment | | 17,100 |
| Total Operating Expense to be Voted | | 4,306,300 |

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

1808-11 Labour Relations Secretariat

| | |
|----------------------------------|-----------|
| Salaries and wages | 1,526,300 |
| Employee benefits | 228,900 |
| Transportation and communication | 1,000 |
| Services | 655,900 |
| Supplies and equipment | 1,000 |
| Other transactions | 1,000 |

| | |
|--|------------------|
| Total Operating Expense to be Voted | 2,414,100 |
|--|------------------|

| | |
|---|--------------------|
| Total Operating Expense for Human Resources Services Program | 119,925,900 |
|---|--------------------|

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811

The Enterprise Business Services Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the OPS. All service delivery programs are focusing on transforming and improving government services. The Corporate Information and Information Technology Program provides leadership and information technology in government. This includes policy, the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services is the Ontario Government's business and employee service provider for back office administration and supply chain management service. It provides strategic advice, controllership and cost-effective service delivery in financial processing, payroll and benefits processing, benefit administration, supply chain management and enterprise business services. Information, Privacy and Archives promotes good recordkeeping practices across the government and provides strategic leadership for freedom of information and privacy protection, information security and privacy classification, and intellectual property. It collects, manages and preserves the archival records of Ontario, promotes public access to Ontario's historic documents and records, and delivers responsible stewardship of the Government of Ontario's art collection. The Ontario Public Service Green Office, created in September 2008, provides strategic leadership to ministries in the greening of government operations. Its mandate is to ensure actions are in place to reduce the government's carbon footprint and other environmental impacts, help create sustainable business practices and build a green organizational culture. The Office is leading the implementation of the government-approved multi-year OPS Green Transformation Strategy, which commits the government to greenhouse gas reduction targets arising from government operations and business improvements that support and align with the broader emission targets set out in the province's Climate Change Action Plan. The Enterprise Services Cluster (ESC) provides leadership and cost-effective support to its clients for financing government services and works with the enterprise I&IT program to enable the underlying Information Technology solutions necessary for MGS to modernize government operations and provide cost-effective services to internal clients across the Ontario Public Service.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Corporate Information and Information Technology | 77,062,600 | 85,991,700 | (8,929,100) | 78,345,872 |
| 5 | Ontario Shared Services | 159,122,400 | 169,058,700 | (9,936,300) | 166,858,186 |
| 7 | Information, Privacy and Archives | 20,944,700 | 20,739,700 | 205,000 | 19,781,392 |
| 11 | Ontario Public Service Green Office | 1,673,600 | 1,684,500 | (10,900) | 1,734,056 |
| 15 | Enterprise Services Cluster | 46,342,000 | 43,022,400 | 3,319,600 | 21,677,000 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 305,145,300 | 320,497,000 | (15,351,700) | 288,396,506 |
| S | Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i> | 5,500,000 | 7,500,000 | (2,000,000) | 4,872,355 |
| Total Statutory Appropriations | | 5,500,000 | 7,500,000 | (2,000,000) | 4,872,355 |
| Total Operating Expense | | 310,645,300 | 327,997,000 | (17,351,700) | 293,268,861 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|--|-------------------|-------------------|--|--------------------|
| OPERATING ASSETS | | | | | |
| 2 | Corporate Information and Information Technology | 11,000,000 | 11,000,000 | - | 8,820,555 |
| 6 | Business Services | 1,000 | 1,000 | - | - |
| 22 | Enterprise Services Cluster | 4,240,400 | - | 4,240,400 | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 15,241,400 | 11,001,000 | 4,240,400 | 8,820,555 |
| Total Operating Assets | | 15,241,400 | 11,001,000 | 4,240,400 | 8,820,555 |
| CAPITAL EXPENSE | | | | | |
| 3 | Corporate Information and Information Technology | 11,547,600 | 11,892,500 | (344,900) | 183,603,550 |
| 12 | Ontario Shared Services | 2,000 | 2,000 | - | - |
| 8 | Information, Privacy and Archives | 4,038,600 | 4,096,400 | (57,800) | 4,525,249 |
| 21 | Enterprise Services Cluster | 1,000 | - | 1,000 | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 15,589,200 | 15,990,900 | (401,700) | 188,128,799 |
| S | Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i> | 924,100 | 3,298,100 | (2,374,000) | - |
| S | Amortization, the <i>Financial Administration Act</i> | 3,375,200 | - | 3,375,200 | - |
| S | Amortization - Ontario Shared Services, the <i>Financial Administration Act</i> | 3,003,000 | 1,340,000 | 1,663,000 | 480 |
| Total Statutory Appropriations | | 7,302,300 | 4,638,100 | 2,664,200 | 480 |
| Total Capital Expense | | 22,891,500 | 20,629,000 | 2,262,500 | 188,129,279 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|---|----------------------|----------------------|--|--------------------|
| CAPITAL ASSETS | | | | | |
| 13 | Corporate Information and Information Technology | 65,436,100 | 42,393,200 | 23,042,900 | 70,210,800 |
| 14 | Ontario Shared Services | 2,000 | 12,759,700 | (12,757,700) | 14,370,002 |
| 23 | Enterprise Services Cluster | 174,324,400 | 143,885,400 | 30,439,000 | 17,793,192 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 239,762,500 | 199,038,300 | 40,724,200 | 102,373,994 |
| Total Capital Assets | | 239,762,500 | 199,038,300 | 40,724,200 | 102,373,994 |

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1811-1 Corporate Information and Information Technology

| | |
|----------------------------------|-------------|
| Salaries and wages | 144,031,100 |
| Employee benefits | 18,692,200 |
| Transportation and communication | 98,005,000 |
| Services | 114,875,600 |
| Supplies and equipment | 46,841,700 |

| | |
|----------|-------------|
| Subtotal | 422,445,600 |
|----------|-------------|

| | |
|------------------|-------------|
| Less: Recoveries | 345,383,000 |
|------------------|-------------|

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 77,062,600 |
|--|-------------------|

1811-5 Ontario Shared Services

| | |
|----------------------------------|------------|
| Salaries and wages | 83,728,500 |
| Employee benefits | 12,551,800 |
| Transportation and communication | 6,534,100 |
| Services | 71,334,300 |
| Supplies and equipment | 2,331,900 |

| | |
|----------|-------------|
| Subtotal | 176,480,600 |
|----------|-------------|

| | |
|------------------|------------|
| Less: Recoveries | 17,358,200 |
|------------------|------------|

| | |
|--|--------------------|
| Total Operating Expense to be Voted | 159,122,400 |
|--|--------------------|

*Sub-Items:**Business Services*

| | | |
|----------------------------------|-------------|-------------|
| Salaries and wages | 83,203,400 | |
| Employee benefits | 12,477,800 | |
| Transportation and communication | 6,523,600 | |
| Services | 60,618,700 | |
| Supplies and equipment | 2,321,400 | |
| Subtotal | 165,144,900 | |
| Less: Recoveries | 17,358,200 | 147,786,700 |

General and Roads Liability Protection

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 525,100 | |
| Employee benefits | 74,000 | |
| Transportation and communication | 10,500 | |
| Services | 10,715,600 | |
| Supplies and equipment | 10,500 | 11,335,700 |

| | | |
|--|--|--------------------|
| Total Operating Expense to be Voted | | 159,122,400 |
|--|--|--------------------|

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Services

| | | |
|---|---|-----------|
| S | Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i> | 5,500,000 |
|---|---|-----------|

1811-7 Information, Privacy and Archives

| | |
|----------------------------------|------------|
| Salaries and wages | 9,239,700 |
| Employee benefits | 1,244,500 |
| Transportation and communication | 429,800 |
| Services | 14,349,100 |
| Supplies and equipment | 285,200 |
| Transfer payments | |
| Archives Support Grants | 45,700 |

| | |
|----------|------------|
| Subtotal | 25,594,000 |
|----------|------------|

| | |
|------------------|-----------|
| Less: Recoveries | 4,649,300 |
|------------------|-----------|

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 20,944,700 |
|--|-------------------|

Sub-Items:

Office of the Chief Information and Privacy Officer

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,273,400 | |
| Employee benefits | 311,000 | |
| Transportation and communication | 21,500 | |
| Services | 709,500 | |
| Supplies and equipment | 27,200 | 3,342,600 |

Archives of Ontario

| | | |
|----------------------------------|------------|--|
| Salaries and wages | 6,966,300 | |
| Employee benefits | 933,500 | |
| Transportation and communication | 408,300 | |
| Services | 13,639,600 | |
| Supplies and equipment | 258,000 | |
| Transfer payments | | |
| Archives Support Grants | 45,700 | |

| | |
|----------|------------|
| Subtotal | 22,251,400 |
|----------|------------|

| | | |
|------------------|-----------|------------|
| Less: Recoveries | 4,649,300 | 17,602,100 |
|------------------|-----------|------------|

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 20,944,700 |
|--|-------------------|

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1811-11 Ontario Public Service Green Office

| | |
|----------------------------------|-----------|
| Salaries and wages | 1,183,000 |
| Employee benefits | 123,100 |
| Transportation and communication | 35,500 |
| Services | 296,500 |
| Supplies and equipment | 35,500 |

| | |
|--|------------------|
| Total Operating Expense to be Voted | 1,673,600 |
|--|------------------|

1811-15 Enterprise Services Cluster

| | |
|----------------------------------|-------------|
| Salaries and wages | 44,375,600 |
| Employee benefits | 6,739,300 |
| Transportation and communication | 710,000 |
| Services | 117,921,200 |
| Supplies and equipment | 1,173,200 |

| | |
|----------|-------------|
| Subtotal | 170,919,300 |
|----------|-------------|

| | |
|------------------|-------------|
| Less: Recoveries | 124,577,300 |
|------------------|-------------|

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 46,342,000 |
|--|-------------------|

| | |
|---|--------------------|
| Total Operating Expense for Enterprise Business Services Program | 310,645,300 |
|---|--------------------|

OPERATING ASSETS

1811-2 Corporate Information and Information Technology

| | |
|-------------------------------|------------|
| Deposits and prepaid expenses | 11,000,000 |
|-------------------------------|------------|

| | |
|---|-------------------|
| Total Operating Assets to be Voted | 11,000,000 |
|---|-------------------|

1811-6 Business Services

| | |
|-------------------------------|-------|
| Deposits and prepaid expenses | 1,000 |
|-------------------------------|-------|

| | |
|---|--------------|
| Total Operating Assets to be Voted | 1,000 |
|---|--------------|

1811-22 Enterprise Services Cluster

| | |
|-------------------------------|-----------|
| Deposits and prepaid expenses | 4,240,400 |
|-------------------------------|-----------|

| | |
|---|------------------|
| Total Operating Assets to be Voted | 4,240,400 |
|---|------------------|

| | |
|--|-------------------|
| Total Operating Assets for Enterprise Business Services Program | 15,241,400 |
|--|-------------------|

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|--|-------------------|
| CAPITAL EXPENSE | | |
| 1811-3 | Corporate Information and Information Technology | |
| | Services | 11,546,600 |
| | Other transactions | |
| | Loss on asset disposal | 1,000 |
| | Total Capital Expense to be Voted | 11,547,600 |
| Statutory Appropriations | | |
| S | Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i> | |
| | Other transactions | 36,987,600 |
| | Less: Recoveries | 36,063,500 |
| 811-12 | Ontario Shared Services | |
| | Other transactions | |
| | Loss on asset disposal | 2,000 |
| | Total Capital Expense to be Voted | 2,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization - Ontario Shared Services, the <i>Financial Administration Act</i> | 3,003,000 |
| 1811-8 | Information, Privacy and Archives | |
| | Services | 4,038,600 |
| | Total Capital Expense to be Voted | 4,038,600 |
| 811-21 | Enterprise Services Cluster | |
| | Other transactions | |
| | Loss on Asset Disposal | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| S | Amortization, the <i>Financial Administration Act</i> | |
| | Other transactions | 3,375,200 |
| | Total Capital Expense for Enterprise Business Services Program | 22,891,500 |

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL ASSETS

1811-13 Corporate Information and Information Technology

| | |
|---------------------------------|------------|
| Information technology hardware | 65,436,100 |
|---------------------------------|------------|

| | |
|---|-------------------|
| Total Capital Assets to be Voted | 65,436,100 |
|---|-------------------|

1811-14 Ontario Shared Services

| | |
|-----------------------|-------|
| Land and marine fleet | 1,000 |
|-----------------------|-------|

| | |
|---|-------|
| Business application software - asset costs | 1,000 |
|---|-------|

| | |
|---|--------------|
| Total Capital Assets to be Voted | 2,000 |
|---|--------------|

1811-23 Enterprise Services Cluster

| | |
|---------------------------------|------------|
| Information technology hardware | 27,455,800 |
|---------------------------------|------------|

| | |
|---|-------------|
| Business application software - asset costs | 146,868,600 |
|---|-------------|

| | |
|---|--------------------|
| Total Capital Assets to be Voted | 174,324,400 |
|---|--------------------|

| | |
|--|--------------------|
| Total Capital Assets for Enterprise Business Services Program | 239,762,500 |
|--|--------------------|

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812

number of agencies, boards and commissions associated with MGS provide oversight to ensure effective governance, accountability, and relationship management: The Licence Appeal Tribunal hears appeals about compensation claims and licensing activities regulated under various ministries' statutes. The Advertising Review Board is designated as a mandatory central service for the procurement of advertising, public and media relations, and creative communications services for the OPS. This helps ensure ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers. The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to employees of ministries and public bodies as well as to individuals appointed to public bodies. The Commissioner handles requests for advice or rulings from deputy ministers, chairs of public bodies, and other designated individuals on specific conflict of interest or political activity matters.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 2 | Licence Appeal Tribunal | 3,269,600 | 3,299,000 | (29,400) | 2,918,206 |
| 4 | Advertising Review Board | 1,226,600 | 1,245,800 | (19,200) | 978,896 |
| 5 | Office of the Conflict of Interest Commissioner | 1,074,800 | 1,031,600 | 43,200 | 873,835 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 5,571,000 | 5,576,400 | (5,400) | 4,770,937 |
| Total Operating Expense | | 5,571,000 | 5,576,400 | (5,400) | 4,770,937 |

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

1812-2 Licence Appeal Tribunal

| | |
|----------------------------------|-----------|
| Salaries and wages | 773,500 |
| Employee benefits | 117,700 |
| Transportation and communication | 94,200 |
| Services | 2,685,600 |
| Supplies and equipment | 35,900 |

| | |
|----------|-----------|
| Subtotal | 3,706,900 |
|----------|-----------|

| | |
|------------------|---------|
| Less: Recoveries | 437,300 |
|------------------|---------|

| | |
|--|------------------|
| Total Operating Expense to be Voted | 3,269,600 |
|--|------------------|

1812-4 Advertising Review Board

| | |
|----------------------------------|---------|
| Salaries and wages | 226,200 |
| Employee benefits | 25,100 |
| Transportation and communication | 6,000 |
| Services | 950,200 |
| Supplies and equipment | 19,100 |

| | |
|--|------------------|
| Total Operating Expense to be Voted | 1,226,600 |
|--|------------------|

1812-5 Office of the Conflict of Interest Commissioner

| | |
|----------------------------------|---------|
| Salaries and wages | 695,000 |
| Employee benefits | 55,000 |
| Transportation and communication | 24,000 |
| Services | 290,800 |
| Supplies and equipment | 10,000 |

| | |
|--|------------------|
| Total Operating Expense to be Voted | 1,074,800 |
|--|------------------|

| | |
|--|------------------|
| Total Operating Expense for Agencies, Boards, Commissions and Tribunals | 5,571,000 |
|--|------------------|

SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the government's service gateway for information and routine transactions for individuals and businesses. ServiceOntario is making it easier for Ontarians to get government services by providing support in-person, at kiosks, by mail, telephone and online. ServiceOntario is modernizing its service delivery network to improve service access and quality, and reduce wait times. It is integrating services and consolidating locations so more Ontarians will be able to do "one-stop-shopping" for licensing and registration services. Aligned with the ServiceOntario program and Corporate I&IT program, the Government Services Cluster provides strategic advice and cost-effective technology solutions for ServiceOntario and ministry partners in implementing key businesses objectives as well as modernizing government services via public-facing online applications.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | ServiceOntario | 270,363,000 | 270,274,300 | 88,700 | 272,184,116 |
| 4 | Government Services Cluster | 18,461,700 | 20,380,400 | (1,918,700) | 20,319,497 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 288,824,700 | 290,654,700 | (1,830,000) | 292,503,613 |
| S | Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i> | 5,001,000 | 5,001,000 | - | - |
| S | Crown Contribution re: Judges' Plan, the <i>Registry Act</i> | - | 15,000 | (15,000) | - |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 301,000 | 301,000 | - | 77,600 |
| Total Statutory Appropriations | | 5,302,000 | 5,317,000 | (15,000) | 77,600 |
| Total Operating Expense | | 294,126,700 | 295,971,700 | (1,845,000) | 292,581,213 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|-------------------|-------------------|--|------------------|
| CAPITAL EXPENSE | | | | | |
| 2 | ServiceOntario | 2,001,000 | 4,801,000 | (2,800,000) | 7,122,598 |
| 5 | Government Services Cluster | 1,000 | - | 1,000 | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 2,002,000 | 4,801,000 | (2,799,000) | 7,122,598 |
| S | Amortization, the <i>Financial Administration Act</i> | 928,800 | 794,400 | 134,400 | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | - | 1,000 | - |
| Total Statutory Appropriations | | 929,800 | 794,400 | 135,400 | - |
| Total Capital Expense | | 2,931,800 | 5,595,400 | (2,663,600) | 7,122,598 |
| CAPITAL ASSETS | | | | | |
| 3 | ServiceOntario | 18,064,400 | 16,280,100 | 1,784,300 | 3,315,511 |
| 6 | Government Services Cluster | 1,000 | - | 1,000 | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 18,065,400 | 16,280,100 | 1,785,300 | 3,315,511 |
| Total Capital Assets | | 18,065,400 | 16,280,100 | 1,785,300 | 3,315,511 |

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|--------------------|
| OPERATING EXPENSE | | |
| 1814-1 | ServiceOntario | |
| | Salaries and wages | 127,340,600 |
| | Employee benefits | 16,969,300 |
| | Transportation and communication | 7,163,700 |
| | Services | 118,321,400 |
| | Supplies and equipment | 11,595,300 |
| | Subtotal | 281,390,300 |
| | Less: Recoveries | 11,027,300 |
| | Total Operating Expense to be Voted | 270,363,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i> | 5,001,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 301,000 |
| 1814-4 | Government Services Cluster | |
| | Salaries and wages | 20,476,000 |
| | Employee benefits | 2,941,800 |
| | Transportation and communication | 573,000 |
| | Services | 48,771,100 |
| | Supplies and equipment | 887,900 |
| | Subtotal | 73,649,800 |
| | Less: Recoveries | 55,188,100 |
| | Total Operating Expense to be Voted | 18,461,700 |
| | Total Operating Expense for ServiceOntario Program | 294,126,700 |

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|-------------------|
| CAPITAL EXPENSE | | |
| 1814-2 | ServiceOntario | |
| | Services | 2,000,000 |
| | Other transactions | |
| | Loss on asset disposal | 1,000 |
| | Total Capital Expense to be Voted | 2,001,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 928,800 |
| 1814-5 | Government Services Cluster | |
| | Other transactions | |
| | Loss on Asset Disposal | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 |
| | Total Capital Expense for ServiceOntario Program | 2,931,800 |
| CAPITAL ASSETS | | |
| 1814-3 | ServiceOntario | |
| | Business application software - salaries and wages | 1,344,100 |
| | Business application software - employee benefits | 181,000 |
| | Business application software - asset costs | 16,539,300 |
| | Total Capital Assets to be Voted | 18,064,400 |
| 1814-6 | Government Services Cluster | |
| | Business application software - salaries and wages | 712,600 |
| | Business application software - employee benefits | 94,000 |
| | Business application software - asset costs | 22,549,000 |
| | Subtotal | 23,355,600 |
| | Less: Recoveries | 23,354,600 |
| | Total Capital Assets to be Voted | 1,000 |
| | Total Capital Assets for ServiceOntario Program | 18,065,400 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Operating Expense previously published* | 2,214,900,714 | 1,902,176,697 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 5,955,600 | 5,955,645 |
| Revised Total Operating Expense | 2,220,856,314 | 1,908,132,342 |

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL ASSETS | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|--|----------------------------|-------------------------|
| Total Capital Assets previously published* | 215,319,400 | 105,857,710 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | - | (168,205) |
| Revised Total Capital Assets | 215,319,400 | 105,689,505 |

Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

The Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-----------------------|-----------------------|--|-----------------------|
| OPERATING EXPENSE | | | | |
| 1401 Ministry Administration Program | 82,232,800 | 82,506,100 | (273,300) | 91,946,035 |
| 1402 Health Policy and Research Program | 891,325,700 | 757,437,700 | 133,888,000 | 694,450,694 |
| 1403 eHealth and Information Management Program | 493,754,200 | 601,923,500 | (108,169,300) | 416,356,590 |
| 1405 Ontario Health Insurance Program | 17,037,878,300 | 16,280,181,800 | 757,696,500 | 15,697,384,191 |
| 1406 Public Health Program | 702,254,600 | 724,267,500 | (22,012,900) | 718,032,649 |
| 1411 Local Health Integration Networks and Related Health Service Providers | 22,050,604,600 | 22,072,402,100 | (21,797,500) | 21,677,848,950 |
| 1412 Provincial Programs and Stewardship | 4,984,177,800 | 3,841,963,800 | 1,142,214,000 | 2,644,867,545 |
| 1413 Information Systems | 83,247,600 | 81,453,200 | 1,794,400 | 89,131,303 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 46,325,475,600 | 44,442,135,700 | 1,883,339,900 | 42,030,017,957 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-----------------------|-----------------------|--|-----------------------|
| OPERATING EXPENSE | | | | | |
| | Statutory Appropriations | 397,360 | 381,187 | 16,173 | 171,425 |
| | Ministry Total Operating Expense | 46,325,872,960 | 44,442,516,887 | 1,883,356,073 | 42,030,189,382 |
| | Net Consolidation Adjustment - Cancer Care Ontario | 15,119,900 | 18,961,700 | (3,841,800) | 37,261,517 |
| | Net Consolidation Adjustment - eHealth Ontario | - | - | - | (10,766,413) |
| | Net Consolidation and Other Adjustments - Hospitals | (384,190,000) | (229,012,900) | (155,177,100) | (327,996,054) |
| | Net Consolidation and Other Adjustments - Local Health Integration Networks | - | - | - | (5,781,600) |
| | Net Consolidation and Other Adjustments - ORNGE | (8,432,500) | (2,234,900) | (6,197,600) | 4,291,125 |
| | Net Consolidation and Other Adjustments - Funding to Colleges | - | (1,319,700) | 1,319,700 | (2,279,485) |
| | Net Consolidation and Other Adjustments - Ontario Agency for Health Protection and Promotion | 869,900 | (2,221,700) | 3,091,600 | (10,711,500) |
| | Total Including Consolidation & Other Adjustments | 45,949,240,260 | 44,226,689,387 | 1,722,550,873 | 41,714,206,972 |
| OPERATING ASSETS | | | | | |
| 1402 | Health Policy and Research Program | 9,400,000 | 9,200,000 | 200,000 | 4,633,500 |
| 1405 | Ontario Health Insurance Program | 1,800,000 | 1,550,000 | 250,000 | 2,339,103 |
| 1406 | Public Health Program | 1,000,000 | 1,000,000 | - | 1,000,000 |
| 1411 | Local Health Integration Networks and Related Health Service Providers | 58,537,600 | 64,147,600 | (5,610,000) | 69,523,263 |
| 1412 | Provincial Programs and Stewardship | 6,247,400 | 5,876,400 | 371,000 | 4,521,300 |
| | TOTAL OPERATING ASSETS TO BE VOTED | 76,985,000 | 81,774,000 | (4,789,000) | 82,017,166 |
| | Ministry Total Operating Assets | 76,985,000 | 81,774,000 | (4,789,000) | 82,017,166 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 403 | eHealth and Information Management Program | 90,001,000 | 143,292,600 | (53,291,600) | 33,702,000 |
| 412 | Provincial Programs and Stewardship | 1,000 | 1,000 | - | - |
| 413 | Information Systems | 1,000 | 1,000 | - | - |
| 407 | Health Capital Program | 1,318,915,300 | 1,591,275,200 | (272,359,900) | 1,452,118,800 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,408,918,300 | 1,734,569,800 | (325,651,500) | 1,485,820,800 |
| Statutory Appropriations | | 1,535,200 | 848,400 | 686,800 | 11,204 |
| Ministry Total Capital Expense | | 1,410,453,500 | 1,735,418,200 | (324,964,700) | 1,485,832,004 |
| Net Consolidation Adjustment - Cancer Care Ontario | | 2,000,000 | (10,192,500) | 12,192,500 | 2,290,650 |
| Net Consolidation Adjustment - eHealth Ontario | | (48,583,800) | (110,157,900) | 61,574,100 | (9,117,081) |
| Net Consolidation and Other Adjustments - Hospitals | | (188,035,800) | (499,945,100) | 311,909,300 | (481,238,405) |
| Net Consolidation Adjustments - Local Health Integration Networks | | 2,766,400 | 745,100 | 2,021,300 | 1,265,900 |
| Net Consolidation Adjustments - ORNGE | | 14,391,600 | 12,075,000 | 2,316,600 | 8,580,000 |
| Net Consolidation Adjustments - Ontario Agency for Health Protection and Promotion | | (2,641,900) | (7,246,600) | 4,604,700 | 3,349,000 |
| Total Including Consolidation & Other Adjustments | | 1,190,350,000 | 1,120,696,200 | 69,653,800 | 1,010,962,068 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-----------------------|-----------------------|--|-----------------------|
| CAPITAL ASSETS | | | | | |
| 1403 | eHealth and Information Management Program | - | 1,000 | (1,000) | 3,583,155 |
| 1412 | Provincial Programs and Stewardship | 210,000 | 210,000 | - | 209,928 |
| 1413 | Information Systems | 31,847,600 | 1,764,000 | 30,083,600 | 829,142 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 32,057,600 | 1,975,000 | 30,082,600 | 4,622,225 |
| Ministry Total Capital Assets | | 32,057,600 | 1,975,000 | 30,082,600 | 4,622,225 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 47,139,590,260 | 45,347,385,587 | 1,792,204,673 | 42,725,169,040 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's portfolio, Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs is provided, including business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply chain and facilities, contract management and record management; government pharmacy; strategic human resources including talent management, workforce planning and strategies, organizational capacity and engagement, health, safety and wellness and strategic labour relations; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; legal; communications and information.

In addition, funding is provided for administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 78,257,400 | 78,530,700 | (273,300) | 85,143,335 |
| 2 | Ontario Review Board | 3,975,400 | 3,975,400 | - | 6,802,700 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 82,232,800 | 82,506,100 | (273,300) | 91,946,035 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 48,519 | 32,346 | 16,173 | 33,124 |
| Total Statutory Appropriations | | 96,360 | 80,187 | 16,173 | 82,425 |
| Total Operating Expense | | 82,329,160 | 82,586,287 | (257,127) | 92,028,460 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

1401-1 Ministry Administration

| | |
|----------------------------------|------------|
| Salaries and wages | 35,871,100 |
| Employee benefits | 10,742,500 |
| Transportation and communication | 2,384,500 |
| Services | 25,341,500 |
| Supplies and equipment | 3,994,500 |

| | |
|----------|------------|
| Subtotal | 78,334,100 |
|----------|------------|

| | |
|------------------|--------|
| Less: Recoveries | 76,700 |
|------------------|--------|

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 78,257,400 |
|--|-------------------|

*Sub-Items:**Main Office*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,516,700 | |
| Employee benefits | 267,400 | |
| Transportation and communication | 94,000 | |
| Services | 248,100 | |
| Supplies and equipment | 50,500 | 3,176,700 |

Financial and Administrative Services

| | | |
|--|------------|------------|
| Salaries and wages | 24,819,400 | |
| Employee benefits | 9,165,600 | |
| Transportation and communication | 1,842,000 | |
| Services | 14,392,300 | |
| Supplies and equipment | 3,678,000 | |
| Subtotal | 53,897,300 | |
| Less: Recoveries from other ministries | 76,700 | 53,820,600 |

Human Resources

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,885,000 | |
| Employee benefits | 291,700 | |
| Transportation and communication | 216,000 | |
| Services | 163,500 | |
| Supplies and equipment | 238,800 | 3,795,000 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE*Communications Services*

| | | |
|----------------------------------|-----------|------------|
| Salaries and wages | 5,529,300 | |
| Employee benefits | 1,015,300 | |
| Transportation and communication | 232,500 | |
| Services | 5,674,400 | |
| Supplies and equipment | 27,200 | 12,478,700 |

Legal Services

| | | |
|--------------------|-----------|-----------|
| Salaries and wages | 120,700 | |
| Employee benefits | 2,500 | |
| Services | 3,073,800 | 3,197,000 |

Audit Services

| | | |
|----------|-----------|-----------|
| Services | 1,789,400 | 1,789,400 |
|----------|-----------|-----------|

Total Operating Expense to be Voted**78,257,400****Statutory Appropriations**

| | | |
|---|--|--------|
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 48,519 |

1401-2 Ontario Review Board

| | |
|----------------------------------|-----------|
| Salaries and wages | 855,100 |
| Employee benefits | 99,100 |
| Transportation and communication | 527,800 |
| Services | 2,436,800 |
| Supplies and equipment | 56,600 |

Total Operating Expense to be Voted**3,975,400****Total Operating Expense for Ministry Administration Program****82,329,160**

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates health system research evidence, strategy and program policy to provide strategic directions for Ontario's health system. System-wide planning allows the Ministry to: support legislation and policy development; monitor alignment with the strategic directions; select and manage portfolios, strategy and other initiatives within the Ministry to further health system and health human resource goals. The work here includes investment and oversight of health research, the strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scoping of practice and training of health providers. The regulation of health professionals is a related activity.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Health Policy and Research | 891,325,700 | 757,437,700 | 133,888,000 | 694,450,694 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 891,325,700 | 757,437,700 | 133,888,000 | 694,450,694 |
| | Total Operating Expense | 891,325,700 | 757,437,700 | 133,888,000 | 694,450,694 |
| OPERATING ASSETS | | | | | |
| 2 | Health Policy and Research | 9,400,000 | 9,200,000 | 200,000 | 4,633,500 |
| | TOTAL OPERATING ASSETS TO BE VOTED | 9,400,000 | 9,200,000 | 200,000 | 4,633,500 |
| | Total Operating Assets | 9,400,000 | 9,200,000 | 200,000 | 4,633,500 |

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|-------------|--------------------|
| | OPERATING EXPENSE | | |
| 1402-1 | Health Policy and Research | | |
| | Salaries and wages | | 16,207,000 |
| | Employee benefits | | 2,286,300 |
| | Transportation and communication | | 3,520,800 |
| | Services | | 9,826,900 |
| | Supplies and equipment | | 2,220,900 |
| | Transfer payments | | |
| | Clinical, Applied, Operational and Other Health Research | 9,917,300 | |
| | Health Resources Development Plan | 23,632,600 | |
| | Clinical Education | 819,713,900 | |
| | Neurotrauma Program | 4,000,000 | 857,263,800 |
| | Total Operating Expense to be Voted | | 891,325,700 |
| | Total Operating Expense for Health Policy and Research Program | | 891,325,700 |
| | OPERATING ASSETS | | |
| 1402-2 | Health Policy and Research | | |
| | Advances and recoverable amounts | | |
| | Clinical Education | 4,500,000 | |
| | Health Resources Development Plan | 900,000 | 5,400,000 |
| | Loans and Investments | | |
| | Clinical Education | | 4,000,000 |
| | Total Operating Assets to be Voted | | 9,400,000 |
| | Total Operating Assets for Health Policy and Research Program | | 9,400,000 |

EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403

eHealth ensures that information and information technology are used to improve and modernize Ontario's health care system, and to improve the quality of and access to health care services. Health System Information Management and Investment provides health information which enables evidence-based decision-making for a sustainable health care system in Ontario. eHealth Ontario provides the information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | eHealth and Information Management | 493,754,200 | 601,923,500 | (108,169,300) | 416,356,590 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 493,754,200 | 601,923,500 | (108,169,300) | 416,356,590 |
| | Total Operating Expense | 493,754,200 | 601,923,500 | (108,169,300) | 416,356,590 |
| CAPITAL EXPENSE | | | | | |
| 2 | eHealth and Information Management | 90,001,000 | 143,292,600 | (53,291,600) | 33,702,000 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 90,001,000 | 143,292,600 | (53,291,600) | 33,702,000 |
| S | Amortization, the <i>Financial Administration Act</i> | 413,000 | 413,000 | - | - |
| | Total Statutory Appropriations | 413,000 | 413,000 | - | - |
| | Total Capital Expense | 90,414,000 | 143,705,600 | (53,291,600) | 33,702,000 |
| CAPITAL ASSETS | | | | | |
| - | eHealth and Information Management | - | 1,000 | (1,000) | 3,583,155 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | - | 1,000 | (1,000) | 3,583,155 |
| | Total Capital Assets | - | 1,000 | (1,000) | 3,583,155 |

HEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--|---|--|-------------|
| OPERATING EXPENSE | | | |
| 1403-1 | eHealth and Information Management | | |
| | Salaries and wages | | 12,258,100 |
| | Employee benefits | | 1,919,900 |
| | Transportation and communication | | 664,000 |
| | Services | | 19,889,500 |
| | Supplies and equipment | | 719,900 |
| | Transfer payments | | |
| | eHealth Ontario | 384,802,200 | |
| | Information Technology Programs | 55,492,000 | |
| | Health System Information Management | 18,008,600 | 458,302,800 |
| Total Operating Expense to be Voted | | | 493,754,200 |
| Total Operating Expense for eHealth and Information Management Program | | | 493,754,200 |
| CAPITAL EXPENSE | | | |
| 1403-2 | eHealth and Information Management | | |
| | Transfer payments | | |
| | eHealth Ontario Capital | | 90,000,000 |
| | Other transactions | | 1,000 |
| Total Capital Expense to be Voted | | | 90,001,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 413,000 |
| Total Capital Expense for eHealth and Information Management Program | | | 90,414,000 |

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program vote includes key elements of Ontario's health care system: client eligibility and health care policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, independent health facilities, midwifery services, cancer screening, drugs, community laboratories, assistive devices including home oxygen, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to academic health science centres, to hospitals, to Telehealth Ontario and Telephone Health Advisory Service where triage advice and health information is provided by a registered nurse. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance. The Underserviced Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services. The focus for Disease Prevention is on improving health and health care for Ontarians living with or at high risk of developing diabetes, congestive heart failure, chronic obstructive pulmonary disease and hypertension. The Ontario Diabetes Strategy leverages new and existing investments to improve access to, and quality of, diabetes services and care and to enhance prevention and improve disease management. Early detection and intervention for better health outcomes is the driving force behind other preventative care initiatives such as Integrated Cancer Screening to promote breast, cervical and colorectal cancer screening. Health Quality Ontario is the new provincial infrastructure to accelerate evidence-based, high quality health care to contribute to a sustainable health system.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|-----------------------|-----------------------|--|-----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ontario Health Insurance | 13,031,128,600 | 12,379,172,100 | 651,956,500 | 11,684,065,963 |
| 2 | Drug Programs | 3,622,512,900 | 3,457,512,900 | 165,000,000 | 3,663,267,299 |
| 4 | Assistive Devices Program | 384,236,800 | 443,496,800 | (59,260,000) | 350,050,930 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 17,037,878,300 | 16,280,181,800 | 757,696,500 | 15,697,384,192 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | - | - | - | 89,000 |
| | Total Statutory Appropriations | - | - | - | 89,000 |
| Total Operating Expense | | 17,037,878,300 | 16,280,181,800 | 757,696,500 | 15,697,473,192 |
| OPERATING ASSETS | | | | | |
| 5 | Ontario Health Insurance Program | 1,800,000 | 1,550,000 | 250,000 | 2,339,103 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 1,800,000 | 1,550,000 | 250,000 | 2,339,103 |
| Total Operating Assets | | 1,800,000 | 1,550,000 | 250,000 | 2,339,103 |

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|-------------------------------------|---|----------------|----------------|
| OPERATING EXPENSE | | | |
| 1405-1 | Ontario Health Insurance | | |
| | Salaries and wages | | 53,148,200 |
| | Employee benefits | | 7,384,500 |
| | Transportation and communication | | 12,735,200 |
| | Services | | 29,059,600 |
| | Supplies and equipment | | 3,446,200 |
| | Transfer payments | | |
| | Payments made for services and for care provided by physicians and practitioners | 12,530,199,700 | |
| | Independent Health Facilities | 50,551,200 | |
| | Underserved Area Plan | 19,276,900 | |
| | Northern Travel Program | 40,481,600 | |
| | Teletriage Services | 24,702,400 | |
| | Quality Management Program - Laboratory Services | 4,598,900 | |
| | Midwifery Services | 89,633,900 | |
| | Colorectal Cancer Screening | 90,226,200 | |
| | Disease Prevention Strategy | 39,161,600 | |
| | Health Quality Ontario | 36,522,500 | 12,925,354,900 |
| Total Operating Expense to be Voted | | | 13,031,128,600 |
| 1405-2 | Drug Programs | | |
| | Salaries and wages | | 7,541,600 |
| | Employee benefits | | 1,317,400 |
| | Transportation and communication | | 5,686,300 |
| | Services | | 23,048,600 |
| | Supplies and equipment | | 1,695,500 |
| | Transfer payments | | |
| | Ontario Drug Programs | | 3,583,223,500 |
| Total Operating Expense to be Voted | | | 3,622,512,900 |

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

1405-4 Assistive Devices Program

| | | |
|----------------------------------|-------------|-------------|
| Salaries and wages | | 2,378,600 |
| Employee benefits | | 437,600 |
| Transportation and communication | | 154,700 |
| Services | | 206,200 |
| Supplies and equipment | | 97,300 |
| Transfer payments | | |
| Assistive Devices Program | 301,470,900 | |
| Home Oxygen Program | 79,491,500 | 380,962,400 |

| | |
|--|--------------------|
| Total Operating Expense to be Voted | 384,236,800 |
|--|--------------------|

| | |
|---|-----------------------|
| Total Operating Expense for Ontario Health Insurance Program | 17,037,878,300 |
|---|-----------------------|

OPERATING ASSETS

1405-5 Ontario Health Insurance Program

Advances and recoverable amounts

| | | |
|--|-----------|-----------|
| Payments made for services and for care provided by physicians and practitioners | 500,000 | |
| Underserviced Area Plan | 300,000 | |
| Midwifery Services | 1,000,000 | 1,800,000 |

| | |
|---|------------------|
| Total Operating Assets to be Voted | 1,800,000 |
|---|------------------|

| | |
|--|------------------|
| Total Operating Assets for Ontario Health Insurance Program | 1,800,000 |
|--|------------------|

PUBLIC HEALTH PROGRAM - VOTE 1406

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. The mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. This Program focuses health resources on prevention and early interventions. The Program:

sets standards and protocols, provides funding to Ontario's public health system, including boards of health, related associations and the Ontario Agency for Health Protection and Promotion, and ensures accountability of the system.

includes the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario.

partners with the Ontario Agency for Health Protection and Promotion which supports public health at the provincial and local levels through scientific advice, education and training and field support as required.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---------------|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 4 | Public Health | 702,254,600 | 724,267,500 | (22,012,900) | 718,032,649 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 702,254,600 | 724,267,500 | (22,012,900) | 718,032,649 |
| Total Operating Expense | | 702,254,600 | 724,267,500 | (22,012,900) | 718,032,649 |
| OPERATING ASSETS | | | | | |
| 6 | Public Health | 1,000,000 | 1,000,000 | - | 1,000,000 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 1,000,000 | 1,000,000 | - | 1,000,000 |
| Total Operating Assets | | 1,000,000 | 1,000,000 | - | 1,000,000 |

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

1406-4 Public Health

| | | |
|--|-------------|-------------|
| Salaries and wages | | 19,360,100 |
| Employee benefits | | 2,899,000 |
| Transportation and communication | | 3,226,400 |
| Services | | 27,025,000 |
| Supplies and equipment | | 2,696,100 |
| Transfer payments | | |
| Official Local Health Agencies | 342,709,800 | |
| Outbreaks of Diseases | 135,679,800 | |
| Tuberculosis Prevention | 6,613,900 | |
| Sexually Transmitted Diseases Control | 1,625,200 | |
| Public Health Associations | 332,300 | |
| Infection Control | 19,900,400 | |
| Ontario Agency for Health Protection and Promotion | 140,186,600 | 647,048,000 |

| | |
|--|--------------------|
| Total Operating Expense to be Voted | 702,254,600 |
|--|--------------------|

| | |
|--|--------------------|
| Total Operating Expense for Public Health Program | 702,254,600 |
|--|--------------------|

OPERATING ASSETS

1406-6 Public Health

| | |
|----------------------------------|-----------|
| Advances and recoverable amounts | |
| Official Local Health Agencies | 1,000,000 |

| | |
|---|------------------|
| Total Operating Assets to be Voted | 1,000,000 |
|---|------------------|

| | |
|---|------------------|
| Total Operating Assets for Public Health Program | 1,000,000 |
|---|------------------|

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the integrity and long-term sustainability for Ontario's health care system, the Ministry is collaborating with 14 Local Health Integration Networks (LHINs) to promote a patient-focussed, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services of public hospitals, specialty psychiatric hospitals, community care access centres, long-term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies. Together, the Ministry in partnership with LHINs ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-----------------------|-----------------------|--|-----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Local Health Integration Networks and Related Health Service Providers | 22,050,604,600 | 22,072,402,100 | (21,797,500) | 21,677,848,950 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 22,050,604,600 | 22,072,402,100 | (21,797,500) | 21,677,848,950 |
| Total Operating Expense | | 22,050,604,600 | 22,072,402,100 | (21,797,500) | 21,677,848,950 |
| OPERATING ASSETS | | | | | |
| 2 | Local Health Integration Networks and Related Health Service Providers | 58,537,600 | 64,147,600 | (5,610,000) | 69,523,263 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 58,537,600 | 64,147,600 | (5,610,000) | 69,523,263 |
| Total Operating Assets | | 58,537,600 | 64,147,600 | (5,610,000) | 69,523,263 |

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

1411-1 Local Health Integration Networks and Related Health Service Providers

Transfer payments

| | | |
|----------------------------------|---------------|----------------|
| Erie St. Clair | 975,275,400 | |
| South West | 2,022,662,800 | |
| Waterloo Wellington | 891,312,000 | |
| Hamilton Niagara Haldimand Brant | 2,540,943,200 | |
| Central West | 747,171,100 | |
| Mississauga Halton | 1,176,605,700 | |
| Toronto Central | 4,226,030,900 | |
| Central | 1,698,769,300 | |
| Central East | 1,967,253,300 | |
| South East | 974,216,800 | |
| Champlain | 2,285,537,100 | |
| North Simcoe Muskoka | 718,237,300 | |
| North East | 1,253,684,700 | |
| North West | 572,905,000 | 22,050,604,600 |

| | |
|--|-----------------------|
| Total Operating Expense to be Voted | 22,050,604,600 |
|--|-----------------------|

| | |
|---|-----------------------|
| Total Operating Expense for Local Health Integration Networks and Related Health Service Providers | 22,050,604,600 |
|---|-----------------------|

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

1411-2 Local Health Integration Networks and Related Health Service Providers

Advances and recoverable amounts

| | | |
|----------------------------------|------------|------------|
| Erie St. Clair | 2,710,400 | |
| South West | 5,189,200 | |
| Waterloo Wellington | 2,240,500 | |
| Hamilton Niagara Haldimand Brant | 6,838,700 | |
| Central West | 2,637,100 | |
| Mississauga Halton | 2,921,400 | |
| Toronto Central | 10,091,500 | |
| Central | 4,136,800 | |
| Central East | 5,941,600 | |
| South East | 3,153,600 | |
| Champlain | 5,928,600 | |
| North Simcoe Muskoka | 1,768,500 | |
| North East | 3,314,100 | |
| North West | 1,665,600 | 58,537,600 |

Total Operating Assets to be Voted**58,537,600****Total Operating Assets for Local Health Integration Networks and Related Health Service Providers****58,537,600**

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This vote includes Provincial Programs, Emergency Health Services and Stewardship. The vote is responsible for transfer payment accountability, operational policy development, planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Ontario Breast Screening, Community and Priority Services, Operation of Related Facilities, HIV/AIDS and Hepatitis C Programs and Chronic Disease Management Programs. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures (DOE) for the management and delivery of the Transfer payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The current system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called ORNGE, and ambulance communications services.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Provincial Programs | 4,121,176,500 | 3,006,149,800 | 1,115,026,700 | 1,883,394,453 |
| 2 | Emergency Health Services | 781,592,100 | 750,391,200 | 31,200,900 | 697,882,350 |
| 4 | Stewardship | 81,409,200 | 85,422,800 | (4,013,600) | 63,590,742 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 4,984,177,800 | 3,841,963,800 | 1,142,214,000 | 2,644,867,545 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 301,000 | 301,000 | - | - |
| Total Statutory Appropriations | | 301,000 | 301,000 | - | - |
| Total Operating Expense | | 4,984,478,800 | 3,842,264,800 | 1,142,214,000 | 2,644,867,545 |
| OPERATING ASSETS | | | | | |
| 5 | Provincial Programs and Stewardship | 6,247,400 | 5,876,400 | 371,000 | 4,521,300 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 6,247,400 | 5,876,400 | 371,000 | 4,521,300 |
| Total Operating Assets | | 6,247,400 | 5,876,400 | 371,000 | 4,521,300 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|----------------|
| CAPITAL EXPENSE | | | | | |
| 6 | Provincial Programs and Stewardship | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 75,000 | 45,000 | 30,000 | 11,204 |
| | Total Statutory Appropriations | 75,000 | 45,000 | 30,000 | 11,204 |
| | Total Capital Expense | 76,000 | 46,000 | 30,000 | 11,204 |
| CAPITAL ASSETS | | | | | |
| 7 | Provincial Programs and Stewardship | 210,000 | 210,000 | - | 209,928 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 210,000 | 210,000 | - | 209,928 |
| | Total Capital Assets | 210,000 | 210,000 | - | 209,928 |

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|-------------------------------------|---|---------------|---------------|
| OPERATING EXPENSE | | | |
| 1412-1 | Provincial Programs | | |
| | Transfer payments | | |
| | Operation of Related Facilities | 52,133,400 | |
| | Cancer Care Ontario | 463,127,500 | |
| | Canadian Blood Services | 477,242,000 | |
| | Chronic Disease Management | 98,282,800 | |
| | HIV/AIDS and Hepatitis C Programs | 54,802,200 | |
| | Ontario Breast Screening Program | 69,322,400 | |
| | Community and Priority Services | 2,906,266,200 | 4,121,176,500 |
| Total Operating Expense to be Voted | | | 4,121,176,500 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 301,000 |
| 1412-2 | Emergency Health Services | | |
| | Salaries and wages | | 42,768,700 |
| | Employee benefits | | 6,724,400 |
| | Transportation and communication | | 3,178,100 |
| | Services | | 7,428,000 |
| | Supplies and equipment | | 4,766,100 |
| | Transfer payments | | |
| | Payments for Ambulance and related Emergency Services: | | |
| | Municipal Ambulance | 516,647,200 | |
| | Payments for Ambulance and related Emergency Services: | | |
| | Other Ambulance Operations and Related Emergency | | |
| | Services | 61,695,700 | |
| | Air Ambulance | 138,383,900 | 716,726,800 |
| Total Operating Expense to be Voted | | | 781,592,100 |

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---|---|-----------|---------------|
| OPERATING EXPENSE | | | |
| 1412-4 | Stewardship | | |
| | Salaries and wages | | 57,517,800 |
| | Employee benefits | | 7,822,800 |
| | Transportation and communication | | 2,900,300 |
| | Services | | 11,573,700 |
| | Supplies and equipment | | 1,594,600 |
| Total Operating Expense to be Voted | | | 81,409,200 |
| Total Operating Expense for Provincial Programs and Stewardship | | | 4,984,478,800 |
| OPERATING ASSETS | | | |
| 1412-5 | Provincial Programs and Stewardship | | |
| | Advances and recoverable amounts | | |
| | Chronic Disease Management | 1,000,000 | |
| | HIV/AIDS and Hepatitis C Programs | 375,000 | |
| | Community and Priority Services | 4,393,400 | |
| | Payments for Ambulance and related Emergency Services: | | |
| | Other Ambulance Operations and Related Emergency Services | 479,000 | 6,247,400 |
| Total Operating Assets to be Voted | | | 6,247,400 |
| Total Operating Assets for Provincial Programs and Stewardship | | | 6,247,400 |
| CAPITAL EXPENSE | | | |
| 1412-6 | Provincial Programs and Stewardship | | |
| | Other transactions | | 1,000 |
| Total Capital Expense to be Voted | | | 1,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 75,000 |
| Total Capital Expense for Provincial Programs and Stewardship | | | 76,000 |

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL ASSETS

1412-7 Provincial Programs and Stewardship

Land and marine fleet

210,000

Total Capital Assets to be Voted**210,000****Total Capital Assets for Provincial Programs and Stewardship****210,000**

FORMATION SYSTEMS - VOTE 1413

Information Systems provides support to the Ministry of Health and Long-Term Care and the Ministry of Health Promotion and Sport ensure the cost-effective and efficient use of I&IT resources to achieve business results. The program offers a broad range of strategic and operational services essential to the effective delivery and support of its client ministries.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Information Technology Services - Health Cluster | 83,247,600 | 81,453,200 | 1,794,400 | 89,131,303 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 83,247,600 | 81,453,200 | 1,794,400 | 89,131,303 |
| | Total Operating Expense | 83,247,600 | 81,453,200 | 1,794,400 | 89,131,303 |
| CAPITAL EXPENSE | | | | | |
| 3 | Information Systems | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,047,200 | 390,400 | 656,800 | - |
| | Total Statutory Appropriations | 1,047,200 | 390,400 | 656,800 | - |
| | Total Capital Expense | 1,048,200 | 391,400 | 656,800 | - |
| CAPITAL ASSETS | | | | | |
| 4 | Information Systems | 31,847,600 | 1,764,000 | 30,083,600 | 829,142 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 31,847,600 | 1,764,000 | 30,083,600 | 829,142 |
| | Total Capital Assets | 31,847,600 | 1,764,000 | 30,083,600 | 829,142 |

INFORMATION SYSTEMS - VOTE 1413, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

1413-1 Information Technology Services - Health Cluster

| | |
|----------------------------------|------------|
| Salaries and wages | 37,380,600 |
| Employee benefits | 6,224,800 |
| Transportation and communication | 2,410,700 |
| Services | 35,247,500 |
| Supplies and equipment | 2,606,500 |

| | |
|----------|------------|
| Subtotal | 83,870,100 |
|----------|------------|

| | |
|------------------|---------|
| Less: Recoveries | 622,500 |
|------------------|---------|

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 83,247,600 |
|--|-------------------|

| | |
|--|-------------------|
| Total Operating Expense for Information Systems | 83,247,600 |
|--|-------------------|

CAPITAL EXPENSE

1413-3 Information Systems

| | |
|--------------------|-------|
| Other transactions | 1,000 |
|--------------------|-------|

| | |
|--|--------------|
| Total Capital Expense to be Voted | 1,000 |
|--|--------------|

Statutory Appropriations

Other transactions

| | | |
|---|---|-----------|
| S | Amortization, the <i>Financial Administration Act</i> | 1,047,200 |
|---|---|-----------|

| | |
|--|------------------|
| Total Capital Expense for Information Systems | 1,048,200 |
|--|------------------|

CAPITAL ASSETS

1413-4 Information Systems

| | |
|--|------------|
| Information technology hardware | 2,001,000 |
| Business application software - salaries and wages | 2,668,500 |
| Business application software - employee benefits | 389,000 |
| Business application software - asset costs | 26,789,100 |

| | |
|---|-------------------|
| Total Capital Assets to be Voted | 31,847,600 |
|---|-------------------|

FORMATION SYSTEMS - VOTE 1413, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS*Sub-Items:**Construction in Progress*

| | | |
|--|------------|------------|
| Business application software - salaries and wages | 2,668,500 | |
| Business application software - employee benefits | 389,000 | |
| Business application software - asset costs | 26,789,100 | 29,846,600 |

Information Systems - other

| | | |
|---------------------------------|-----------|-----------|
| Information technology hardware | 2,001,000 | 2,001,000 |
|---------------------------------|-----------|-----------|

Total Capital Assets to be Voted**31,847,600****Total Capital Assets for Information Systems****31,847,600**

HEALTH CAPITAL PROGRAM - VOTE 1407

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, integrated cancer programs, and community health agencies.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 1 | Health Capital | 1,318,915,300 | 1,591,275,200 | (272,359,900) | 1,452,118,800 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,318,915,300 | 1,591,275,200 | (272,359,900) | 1,452,118,800 |
| Total Capital Expense | | 1,318,915,300 | 1,591,275,200 | (272,359,900) | 1,452,118,800 |

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

| | | | |
|---|---|---------------|----------------------|
| 1407-1 | Health Capital | | |
| | Transfer payments | | |
| | Major Hospital Projects | 1,119,957,800 | |
| | Health Infrastructure Renewal Fund | 56,188,500 | |
| | Planning and Design | 25,000,000 | |
| | Small Hospital Projects | 44,000,000 | |
| | Medical and Diagnostic Equipment Fund | 29,500,000 | |
| | Long-Term Care Programs | 4,812,000 | |
| | Community Health Programs | 25,000,000 | |
| | Public Health Laboratories | 2,120,000 | 1,306,578,300 |
| | Other transactions | | |
| | Provincial Psychiatric Hospitals Divestment | 10,000,000 | |
| | Facilities Condition Assessment Program | 2,337,000 | 12,337,000 |
| Total Capital Expense to be Voted | | | 1,318,915,300 |
| Total Capital Expense for Health Capital Program | | | 1,318,915,300 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 44,447,516,887 | 42,039,818,482 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | (5,000,000) | (9,629,100) |
| Restated Total Operating Expense | 44,442,516,887 | 42,030,189,382 |

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF HEALTH PROMOTION AND SPORT

championing health promotion across Ontario and inspiring partners to create a culture of health and wellbeing for all, the Ministry of Health Promotion and Sport is building healthy communities that will provide economic benefits well beyond health care savings.

The Ministry of Health Promotion and Sport works with other ministries, other levels of government and community partners to develop and implement strategies and policies aimed at preventing chronic disease and that support healthy eating, physical activity, and smoking prevention/cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. These ministry initiatives support the sustainability of the healthcare system, and are critically linked to the government's overall agenda of a healthy Ontario, strong economy, reduction in poverty and student success.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 4201 | Ministry of Health Promotion and Sport | 423,179,400 | 414,333,800 | 8,845,600 | 392,469,964 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 423,179,400 | 414,333,800 | 8,845,600 | 392,469,964 |
| | Statutory Appropriations | 64,014 | 64,014 | - | 65,968 |
| | Ministry Total Operating Expense | 423,243,414 | 414,397,814 | 8,845,600 | 392,535,932 |
| | Net Consolidation Adjustment - Hospitals | - | (3,088,000) | 3,088,000 | (4,211,037) |
| | Net Consolidation Adjustment - Cancer Care Ontario | - | (450,000) | 450,000 | (3,174,500) |
| | Net Consolidation Adjustment - Ontario Agency for Health Protection and Promotion | (3,939,000) | (3,527,500) | (411,500) | (310,181) |
| Total Including Consolidation & Other Adjustments | | 419,304,414 | 407,332,314 | 11,972,100 | 384,840,214 |
| OPERATING ASSETS | | | | | |
| 4201 | Ministry of Health Promotion and Sport | 500,000 | 500,000 | - | 500,000 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 500,000 | 500,000 | - | 500,000 |
| | Ministry Total Operating Assets | 500,000 | 500,000 | - | 500,000 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|--------------------|
| CAPITAL EXPENSE | | | | | |
| 4201 | Ministry of Health Promotion and Sport | 52,278,900 | 358,654,800 | (306,375,900) | 56,749,296 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 52,278,900 | 358,654,800 | (306,375,900) | 56,749,296 |
| Ministry Total Capital Expense | | 52,278,900 | 358,654,800 | (306,375,900) | 56,749,296 |
| Net Consolidation Adjustment - School Boards | | (621,800) | (7,228,300) | 6,606,500 | (8,595,200) |
| Total Including Consolidation & Other Adjustments | | 51,657,100 | 351,426,500 | (299,769,400) | 48,154,096 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 470,961,514 | 758,758,814 | (287,797,300) | 432,994,310 |

MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201

The Ministry of Health Promotion and Sport works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The Ministry provides tools and supports that advance the government's health promotion objectives through the implementation of the following priorities: Promoting Health and Wellness; Preventing Disease, Injury and Addiction; Smoke-Free Ontario Strategy; Nutrition and Healthy Eating; Valuing Sport and Recreation; Pan-American and Parapan American Games, and Partnership Support for Healthy Communities.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 11,646,900 | 11,197,000 | 449,900 | 9,920,192 |
| 2 | Health Promotion and Sport Programs | 411,532,500 | 403,136,800 | 8,395,700 | 382,549,772 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 423,179,400 | 414,333,800 | 8,845,600 | 392,469,964 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| Total Statutory Appropriations | | 64,014 | 64,014 | - | 65,968 |
| Total Operating Expense | | 423,243,414 | 414,397,814 | 8,845,600 | 392,535,932 |
| OPERATING ASSETS | | | | | |
| 4 | Health Promotion Operating Asset | 500,000 | 500,000 | - | 500,000 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 500,000 | 500,000 | - | 500,000 |
| Total Operating Assets | | 500,000 | 500,000 | - | 500,000 |
| CAPITAL EXPENSE | | | | | |
| 3 | Health Promotion and Sport Capital | 52,278,900 | 358,654,800 | (306,375,900) | 56,749,296 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 52,278,900 | 358,654,800 | (306,375,900) | 56,749,296 |
| Total Capital Expense | | 52,278,900 | 358,654,800 | (306,375,900) | 56,749,296 |

MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

4201-1 Ministry Administration

| | |
|----------------------------------|-----------|
| Salaries and wages | 7,358,700 |
| Employee benefits | 852,800 |
| Transportation and communication | 284,000 |
| Services | 2,907,700 |
| Supplies and equipment | 243,700 |

Total Operating Expense to be Voted**11,646,900***Sub-Items:**Main Office*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,788,700 | |
| Employee benefits | 208,000 | |
| Transportation and communication | 82,000 | |
| Services | 152,000 | |
| Supplies and equipment | 30,500 | 2,261,200 |

Communications Services

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,106,100 | |
| Employee benefits | 246,500 | |
| Transportation and communication | 100,000 | |
| Services | 640,900 | |
| Supplies and equipment | 148,600 | 3,242,100 |

Strategic Policy and Corporate Services

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 3,463,900 | |
| Employee benefits | 398,300 | |
| Transportation and communication | 102,000 | |
| Services | 2,114,800 | |
| Supplies and equipment | 64,600 | 6,143,600 |

Total Operating Expense to be Voted**11,646,900****Statutory Appropriations**

| | | |
|---|--|--------|
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |

MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

4201-2 Health Promotion and Sport Programs

| | | |
|--|-------------|-------------|
| Salaries and wages | | 7,463,800 |
| Employee benefits | | 925,900 |
| Transportation and communication | | 273,300 |
| Services | | 10,244,900 |
| Supplies and equipment | | 401,600 |
| Transfer payments | | |
| Aboriginal Programs | 1,795,000 | |
| Youth Programs | 10,000,000 | |
| Official Local Health Agencies - Promoting Health and Wellness | 143,300,000 | |
| Nutrition/Healthy Eating | 4,324,400 | |
| Prevent Disease, Injury and Addiction | 14,540,000 | |
| Official Local Health Agencies - Prevent Disease, Injury and Addiction | 118,771,500 | |
| Pan/Parapan American Games | 18,408,300 | |
| Sport and Athlete Development | 23,384,300 | |
| Healthy Communities Fund | 17,300,000 | |
| Local Capacity and Coordination | 1,396,800 | |
| Smoke-Free Ontario | 39,002,700 | 392,223,000 |

Total Operating Expense to be Voted**411,532,500***Sub-Items:**Promoting Health and Wellness*

| | | |
|--|-------------|-------------|
| Salaries and wages | | 922,900 |
| Employee benefits | | 110,600 |
| Transportation and communication | | 162,000 |
| Services | | 2,377,400 |
| Supplies and equipment | | 307,000 |
| Transfer payments | | |
| Aboriginal Programs | 1,795,000 | |
| Youth Programs | 10,000,000 | |
| Official Local Health Agencies - Promoting Health and Wellness | 143,300,000 | 155,095,000 |
| | | 158,974,900 |

MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Nutrition/Healthy Eating

| | | | |
|--------------------------|-----------|--|-----------|
| Services | 1,833,600 | | |
| Transfer payments | | | |
| Nutrition/Healthy Eating | 4,324,400 | | 6,158,000 |

Prevent Disease, Injury and Addiction

| | | | |
|--|-------------|-------------|-------------|
| Salaries and wages | 2,379,500 | | |
| Employee benefits | 285,500 | | |
| Transportation and communication | 38,500 | | |
| Services | 1,233,900 | | |
| Supplies and equipment | 47,800 | | |
| Transfer payments | | | |
| Prevent Disease, Injury and Addiction | 14,540,000 | | |
| Official Local Health Agencies - Prevent | | | |
| Disease, Injury and Addiction | 118,771,500 | 133,311,500 | 137,296,700 |

Valuing Sport and Recreation

| | | | |
|----------------------------------|------------|------------|------------|
| Salaries and wages | 3,596,500 | | |
| Employee benefits | 466,000 | | |
| Transportation and communication | 69,000 | | |
| Services | 1,639,000 | | |
| Supplies and equipment | 43,000 | | |
| Transfer payments | | | |
| Pan/Parapan American Games | 18,408,300 | | |
| Sport and Athlete Development | 23,384,300 | 41,792,600 | 47,606,100 |

Partnership Support for Healthy Communities

| | | | |
|---------------------------------|------------|------------|------------|
| Transfer payments | | | |
| Healthy Communities Fund | 17,300,000 | | |
| Local Capacity and Coordination | 1,396,800 | 18,696,800 | 18,696,800 |

MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Smoke-Free Ontario

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 564,900 | |
| Employee benefits | 63,800 | |
| Transportation and communication | 3,800 | |
| Services | 3,161,000 | |
| Supplies and equipment | 3,800 | |
| Transfer payments | | |
| Smoke-Free Ontario | 39,002,700 | 42,800,000 |

| | | |
|--|--|--------------------|
| Total Operating Expense to be Voted | | 411,532,500 |
|--|--|--------------------|

| | | |
|---|--|--------------------|
| Total Operating Expense for Ministry of Health Promotion and Sport | | 423,243,414 |
|---|--|--------------------|

OPERATING ASSETS

4201-4 Health Promotion Operating Asset

| | |
|----------------------------------|---------|
| Advances and recoverable amounts | 500,000 |
|----------------------------------|---------|

| | |
|---|----------------|
| Total Operating Assets to be Voted | 500,000 |
|---|----------------|

| | |
|--|----------------|
| Total Operating Assets for Ministry of Health Promotion and Sport | 500,000 |
|--|----------------|

CAPITAL EXPENSE

4201-3 Health Promotion and Sport Capital

| | | |
|--|------------|------------|
| Transfer payments | | |
| Sport, Culture & Tourism Partnerships | 300,000 | |
| Sport, Culture & Tourism Partnerships - Canada-Ontario | | |
| Infrastructure Program | 300,000 | |
| Sport and Recreation Infrastructure | 22,960,500 | |
| Canada - Ontario Recreational Infrastructure Program - | | |
| Federal Contributions | 21,881,700 | |
| Pan/Parapan American Games Infrastructure | 6,836,700 | 52,278,900 |

| | |
|--|-------------------|
| Total Capital Expense to be Voted | 52,278,900 |
|--|-------------------|

| | |
|---|-------------------|
| Total Capital Expense for Ministry of Health Promotion and Sport | 52,278,900 |
|---|-------------------|

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 409,397,814 | 388,188,432 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 5,000,000 | 4,347,500 |
| Restated Total Operating Expense | 414,397,814 | 392,535,932 |

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF INFRASTRUCTURE

The Ministry of Infrastructure is the central agency responsible for managing infrastructure planning, sustainable growth and setting capital priorities - in collaboration with other ministries and in consultation with municipalities, stakeholders and the public. The Ministry is also responsible for developing strategic realty policy and effectively managing and deploying significant government owned realty assets. It is responsible for developing and managing effective asset management policies and programs for land use and accommodation, and for infrastructure financing, including alternative financing and procurement (AFP).

The Ministry has legislative responsibility for Infrastructure Ontario and the Ontario Realty Corporation. If legislation is passed by the Legislature, these two agencies will be merged into one agency in order to combine the mandates. The Ministry also has responsibility for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

Top priority is modernizing public infrastructure to support economic prosperity and help Ontario communities achieve a high quality of life. The Ministry is currently developing a new 10-year plan for infrastructure that will support the Open Ontario Plan to create jobs and new opportunities for growth. The Ministry is also responsible for the Places to Grow initiative, and is implementing growth plans in two regions of the province, the Greater Golden Horseshoe and Northern Ontario. Through legislation and coordination with other ministries, the ministry is helping these two regions grow in a way that supports economic prosperity, protects the environment and helps communities achieve a high quality of life.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| 4001 Ministry Administration | 2,103,200 | - | 2,103,200 | - |
| 4003 Infrastructure and Growth Planning | 18,142,000 | 20,658,800 | (2,516,800) | 15,874,408 |
| 4004 Realty Development and Management | 67,628,700 | 67,111,500 | 517,200 | 64,469,992 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 87,873,900 | 87,770,300 | 103,600 | 80,344,400 |
| Statutory Appropriations | 208,014 | 144,000 | 64,014 | - |
| Ministry Total Operating Expense | 88,081,914 | 87,914,300 | 167,614 | 80,344,400 |
| Net Consolidation Adjustment - Ontario Realty Corporation - Corporate | 35,221,000 | (12,003,300) | 47,224,300 | (2,420,493) |
| Net Consolidation Adjustment - Ontario Realty Corporation - General Real Estate Portfolio | 235,911,000 | 202,148,600 | 33,762,400 | 174,815,223 |
| Net Consolidation Adjustment - Ontario Infrastructure Projects Corporation | 327,500,000 | 161,642,500 | 165,857,500 | 63,770,000 |
| Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation | 125,740,500 | 75,544,100 | 50,196,400 | 31,434,208 |
| Total Including Consolidation & Other Adjustments | 812,454,414 | 515,246,200 | 297,208,214 | 347,943,338 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|------------------------------------|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 4003 | Infrastructure and Growth Planning | 552,444,700 | 935,995,300 | (383,550,600) | 65,736,191 |
| 4004 | Realty Development and Management | 225,701,500 | 199,759,300 | 25,942,200 | 150,960,680 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 778,146,200 | 1,135,754,600 | (357,608,400) | 216,696,871 |
| Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Ministry Total Capital Expense | | 778,147,200 | 1,135,755,600 | (357,608,400) | 216,696,871 |
| Net Consolidation Adjustment - Ontario Realty Corporation - Corporate | | 1,800,000 | 1,800,000 | - | 2,090,000 |
| Net Consolidation Adjustment - Ontario Realty Corporation - General Real Estate Portfolio | | (1,112,554,000) | (861,702,100) | (250,851,900) | (623,163,000) |
| Net Consolidation Adjustment - Ontario Infrastructure Projects Corporation | | (302,583,000) | (34,918,500) | (267,664,500) | (117,833,000) |
| Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation | | (122,896,000) | (15,131,400) | (107,764,600) | (4,031,412) |
| Other Adjustments - Federal-Provincial Infrastructure Programs | | (51,060,100) | (346,258,100) | 295,198,000 | - |
| Total Including Consolidation & Other Adjustments | | (809,145,900) | (120,454,500) | (688,691,400) | (526,240,541) |
| CAPITAL ASSETS | | | | | |
| 4004 | Realty Development and Management | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 1,000 | 1,000 | - | - |
| Ministry Total Capital Assets | | 1,000 | 1,000 | - | - |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 3,308,514 | 394,791,700 | (391,483,186) | (178,297,203) |

MINISTRY ADMINISTRATION - VOTE 4001

This program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration. Other ministry administrative services are provided by the Ministry of Energy.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|----------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 2,103,200 | - | 2,103,200 | - |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 2,103,200 | - | 2,103,200 | - |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | - | 47,841 | - |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | - | 16,173 | - |
| | Total Statutory Appropriations | 64,014 | - | 64,014 | - |
| | Total Operating Expense | 2,167,214 | - | 2,167,214 | - |

MINISTRY ADMINISTRATION - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|--|------------------|
| | OPERATING EXPENSE | |
| 4001-1 | Ministry Administration | |
| | Salaries and wages | 1,606,900 |
| | Employee benefits | 197,900 |
| | Transportation and communication | 52,000 |
| | Services | 203,500 |
| | Supplies and equipment | 42,900 |
| | Total Operating Expense to be Voted | 2,103,200 |
| | Statutory Appropriations | |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |
| | Total Operating Expense for Ministry Administration | 2,167,214 |

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003

This program supports the development and implementation of sound infrastructure strategies for the province, including: central agency management of the provincial infrastructure planning process and capital budget development; development of horizontal and sectoral infrastructure policy and program proposals; negotiation with the federal government on new cost-shared infrastructure programs; coordination of infrastructure program implementation, including stimulus investments; development and implementation of a government asset management framework; infrastructure economics and financial analysis and advice; information management for infrastructure investments; water economics expertise; and oversight of Waterfront Toronto and Infrastructure Ontario.

The program also leads the development and implementation of the government's province-wide growth management policy. This includes creating regional growth management plans with local governments, Aboriginal communities and other stakeholders, as well as facilitating the alignment of multi-ministry government policy and funding to support program implementation.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|--------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Infrastructure and Growth Policy and Programs | 18,142,000 | 20,658,800 | (2,516,800) | 15,874,408 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 18,142,000 | 20,658,800 | (2,516,800) | 15,874,408 |
| Total Operating Expense | | 18,142,000 | 20,658,800 | (2,516,800) | 15,874,408 |
| CAPITAL EXPENSE | | | | | |
| 2 | Infrastructure Programs | 452,444,700 | 735,995,300 | (283,550,600) | 65,736,191 |
| 3 | Capital Contingency Fund | 100,000,000 | 200,000,000 | (100,000,000) | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 552,444,700 | 935,995,300 | (383,550,600) | 65,736,191 |
| Total Capital Expense | | 552,444,700 | 935,995,300 | (383,550,600) | 65,736,191 |

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|---|-------------|--------------------|
| OPERATING EXPENSE | | | |
| 4003-1 | Infrastructure and Growth Policy and Programs | | |
| | Salaries and wages | | 9,539,400 |
| | Employee benefits | | 1,238,300 |
| | Transportation and communication | | 314,500 |
| | Services | | 4,392,400 |
| | Supplies and equipment | | 257,400 |
| | Transfer payments | | |
| | Toronto Waterfront Revitalization Corporation | 207,000 | |
| | Infrastructure Fund | 2,200,000 | |
| | Growth Fund | 200,000 | 2,607,000 |
| | Subtotal | | 18,349,000 |
| | Less: Recoveries | | 207,000 |
| | Total Operating Expense to be Voted | | 18,142,000 |
| | Total Operating Expense for Infrastructure and Growth Planning | | 18,142,000 |
| CAPITAL EXPENSE | | | |
| 4003-2 | Infrastructure Programs | | |
| | Services | | 1,999,000 |
| | Transfer payments | | |
| | Toronto Waterfront Revitalization | 64,201,600 | |
| | Ontario Infrastructure Projects Corporation | 9,565,000 | |
| | Federal - Provincial Infrastructure Programs | 122,664,700 | |
| | Federal - Provincial Infrastructure Programs - Federal | | |
| | Contributions | 151,879,700 | |
| | Pan/Parapan American Games Athletes Village Infrastructure | 77,133,700 | |
| | Strategic Investments | 25,000,000 | |
| | Asset Management | 1,000 | 450,445,700 |
| | Total Capital Expense to be Voted | | 452,444,700 |

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | | |
|-------------------------|--|-------------|-------------|-------------|
| CAPITAL EXPENSE | | | | |
| Sub-Items: | | | | |
| Infrastructure Programs | | | | |
| | Transfer payments | | | |
| | Toronto Waterfront Revitalization | 64,201,600 | | |
| | Ontario Infrastructure Projects Corporation | 9,565,000 | | |
| | Federal - Provincial Infrastructure Programs | 122,664,700 | | |
| | Federal - Provincial Infrastructure Programs - | | | |
| | Federal Contributions | 151,879,700 | | |
| | Pan/Parapan American Games Athletes | | | |
| | Village Infrastructure | 77,133,700 | | |
| | Strategic Investments | 25,000,000 | 450,444,700 | 450,444,700 |
| Asset Management | | | | |
| | Services | | 1,999,000 | |
| | Transfer payments | | | |
| | Asset Management | | 1,000 | 2,000,000 |
| | Total Capital Expense to be Voted | | | 452,444,700 |
| 4003-3 | Capital Contingency Fund | | | |
| | Other transactions | | | 100,000,000 |
| | Total Capital Expense to be Voted | | | 100,000,000 |
| | Total Capital Expense for Infrastructure and Growth Planning | | | 552,444,700 |

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004

This program has integrated responsibility for the strategic asset realty planning and policy development and management of a portfolio encompassing approximately one million acres of land held throughout Ontario. It also has the responsibility for acquisition, disposition and use of realty assets as well as governance and oversight of its delivery agent, the Ontario Realty Corporation. In this role, the program provides expert real estate advice and service to support Ontario's policy and program objectives in addition to working with Ontario ministries and agencies to support their land use, property manager and accommodation needs. Today, the program is achieving a number of Ontario's environmental and policy objectives through its effective management of realty assets, value optimization of existing realty assets, and the provision of adequate and appropriate workspace for Ontario Public Servants.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Realty Programs | 67,628,700 | 67,111,500 | 517,200 | 64,469,992 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 67,628,700 | 67,111,500 | 517,200 | 64,469,992 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 144,000 | 144,000 | - | - |
| | Total Statutory Appropriations | 144,000 | 144,000 | - | - |
| | Total Operating Expense | 67,772,700 | 67,255,500 | 517,200 | 64,469,992 |
| CAPITAL EXPENSE | | | | | |
| 2 | Realty Programs | 225,700,500 | 199,758,300 | 25,942,200 | 150,960,680 |
| 3 | Realty Development and Management - Expense related to Capital Assets | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 225,701,500 | 199,759,300 | 25,942,200 | 150,960,680 |
| S | Amortization Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 225,702,500 | 199,760,300 | 25,942,200 | 150,960,680 |
| CAPITAL ASSETS | | | | | |
| 4 | Realty Development and Management | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|--------------------|
| OPERATING EXPENSE | | |
| 4004-1 | Realty Programs | |
| | Salaries and wages | 2,992,000 |
| | Employee benefits | 448,000 |
| | Transportation and communication | 52,300 |
| | Services | 61,052,700 |
| | Supplies and equipment | 57,700 |
| | Other transactions | 3,026,000 |
| | Total Operating Expense to be Voted | 67,628,700 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 144,000 |
| | Total Operating Expense for Realty Development and Management | 67,772,700 |
| CAPITAL EXPENSE | | |
| 4004-2 | Realty Programs | |
| | Services | 225,698,500 |
| | Transfer payments | |
| | Realty Transactions | 1,000 |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 225,700,500 |
| 4004-3 | Realty Development and Management - Expense related to Capital Assets | |
| | Other transactions | |
| | Loss on asset disposal | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization Expense, the <i>Financial Administration Act</i> | 1,000 |
| | Total Capital Expense for Realty Development and Management | 225,702,500 |

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL ASSETS

4004-4 Realty Development and Management

Land and marine fleet

1,000

Total Capital Assets to be Voted**1,000****Total Capital Assets for Realty Development and Management****1,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Operating Expense previously published* | 309,879,787 | 300,654,975 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | (221,965,487) | (220,310,575) |
| Restated Total Operating Expense | 87,914,300 | 80,344,400 |

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

MINISTRY PROGRAM SUMMARY

(\$)

| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| 1601 Ministry Administration Program | 22,681,100 | 22,798,800 | (117,700) | 21,939,935 |
| 1602 Pay Equity Commission Program | 4,326,100 | 4,347,100 | (21,000) | 3,685,427 |
| 1603 Labour Relations Program | 22,936,800 | 22,855,000 | 81,800 | 21,366,823 |
| 1604 Occupational Health and Safety Program | 86,353,600 | 87,882,800 | (1,529,200) | 84,383,660 |
| 1605 Employment Rights and Responsibilities Program | 38,221,600 | 38,406,400 | (184,800) | 33,337,251 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 174,519,200 | 176,290,100 | (1,770,900) | 164,713,096 |
| Statutory Appropriations | 65,014 | 65,014 | - | 66,011 |
| Ministry Total Operating Expense | 174,584,214 | 176,355,114 | (1,770,900) | 164,779,107 |
| Operating Expense Adjustment | 15,747,900 | 15,590,400 | 157,500 | 14,722,005 |
| Total Including Consolidation & Other Adjustments | 190,332,114 | 191,945,514 | (1,613,400) | 179,501,112 |

MINISTRY PROGRAM SUMMARY

(\$)

| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|--------------------|
| CAPITAL EXPENSE | | | | | |
| 1601 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 1604 | Occupational Health and Safety Program | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 2,000 | 2,000 | - | - |
| Statutory Appropriations | | 448,500 | 209,600 | 238,900 | 7,360 |
| Ministry Total Capital Expense | | 450,500 | 211,600 | 238,900 | 7,360 |
| CAPITAL ASSETS | | | | | |
| 1601 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 1604 | Occupational Health and Safety Program | 4,611,400 | 2,686,500 | 1,924,900 | 136,652 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 4,612,400 | 2,687,500 | 1,924,900 | 136,652 |
| Ministry Total Capital Assets | | 4,612,400 | 2,687,500 | 1,924,900 | 136,652 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 190,782,614 | 192,157,114 | (1,374,500) | 179,508,472 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 22,681,100 | 22,798,800 | (117,700) | 21,939,935 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 22,681,100 | 22,798,800 | (117,700) | 21,939,935 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | 43 |
| | Total Statutory Appropriations | 65,014 | 65,014 | - | 66,011 |
| | Total Operating Expense | 22,746,114 | 22,863,814 | (117,700) | 22,005,946 |
| CAPITAL EXPENSE | | | | | |
| 3 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 2 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

| | | | |
|--------|--|-------------------|--|
| 1601-1 | Ministry Administration | | |
| | Salaries and wages | 8,105,000 | |
| | Employee benefits | 991,200 | |
| | Transportation and communication | 793,900 | |
| | Services | 12,379,100 | |
| | Supplies and equipment | 411,900 | |
| | Total Operating Expense to be Voted | 22,681,100 | |

*Sub-Items:**Main Office*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,755,000 | |
| Employee benefits | 331,800 | |
| Transportation and communication | 122,000 | |
| Services | 1,440,400 | |
| Supplies and equipment | 67,000 | 4,716,200 |

Financial and Administrative Services

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,794,800 | |
| Employee benefits | 221,800 | |
| Transportation and communication | 67,400 | |
| Services | 878,200 | |
| Supplies and equipment | 55,200 | 3,017,400 |

Organizational Effectiveness

| | | |
|----------------------------------|---------|-----------|
| Salaries and wages | 981,900 | |
| Employee benefits | 127,600 | |
| Transportation and communication | 27,500 | |
| Services | 216,900 | |
| Supplies and equipment | 20,600 | 1,374,500 |

Communications Services

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,510,500 | |
| Employee benefits | 300,100 | |
| Transportation and communication | 69,500 | |
| Services | 212,300 | |
| Supplies and equipment | 99,100 | 3,191,500 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| | <i>Legal Services</i> | | |
| | Salaries and wages | 62,800 | |
| | Employee benefits | 9,900 | |
| | Transportation and communication | 507,500 | |
| | Services | 7,363,200 | |
| | Supplies and equipment | 170,000 | 8,113,400 |
| | <i>Audit Services</i> | | |
| | Services | 252,100 | 252,100 |
| | <i>Information Systems</i> | | |
| | Services | 2,016,000 | 2,016,000 |
| | Total Operating Expense to be Voted | | 22,681,100 |
| Statutory Appropriations | | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 16,173 |
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 1,000 |
| | Total Operating Expense for Ministry Administration Program | | 22,746,114 |
| CAPITAL EXPENSE | | | |
| 1601-3 | Ministry Administration | | |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 1,000 |
| | Total Capital Expense for Ministry Administration Program | | 2,000 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|---|--------------|
| | CAPITAL ASSETS | |
| 1601-2 | Ministry Administration | |
| | Land and marine fleet | 1,000 |
| | Total Capital Assets to be Voted | 1,000 |
| | Total Capital Assets for Ministry Administration Program | 1,000 |

PAY EQUITY COMMISSION PROGRAM - VOTE 1602

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of pay equity issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|------------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Pay Equity Office | 3,550,500 | 3,568,000 | (17,500) | 3,120,413 |
| 2 | Pay Equity Hearings Tribunal | 775,600 | 779,100 | (3,500) | 565,014 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 4,326,100 | 4,347,100 | (21,000) | 3,685,427 |
| Total Operating Expense | | 4,326,100 | 4,347,100 | (21,000) | 3,685,427 |

PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

| | | |
|--------|--|------------------|
| 1602-1 | Pay Equity Office | |
| | Salaries and wages | 2,684,600 |
| | Employee benefits | 306,300 |
| | Transportation and communication | 132,400 |
| | Services | 397,200 |
| | Supplies and equipment | 30,000 |
| | Total Operating Expense to be Voted | 3,550,500 |
| 1602-2 | Pay Equity Hearings Tribunal | |
| | Salaries and wages | 592,900 |
| | Employee benefits | 75,400 |
| | Transportation and communication | 21,300 |
| | Services | 80,800 |
| | Supplies and equipment | 5,200 |
| | Total Operating Expense to be Voted | 775,600 |
| | Total Operating Expense for Pay Equity Commission Program | 4,326,100 |

LABOUR RELATIONS PROGRAM - VOTE 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government Services.

Dispute Resolution Services provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--------------------------------|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ontario Labour Relations Board | 12,896,600 | 12,964,100 | (67,500) | 12,245,128 |
| 2 | Grievance Settlement Board | 1,476,800 | 1,485,000 | (8,200) | 1,350,894 |
| 3 | Dispute Resolution Services | 8,563,400 | 8,405,900 | 157,500 | 7,770,801 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 22,936,800 | 22,855,000 | 81,800 | 21,366,823 |
| Total Operating Expense | | 22,936,800 | 22,855,000 | 81,800 | 21,366,823 |

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

1603-1 Ontario Labour Relations Board

| | |
|----------------------------------|-----------|
| Salaries and wages | 8,599,500 |
| Employee benefits | 1,019,600 |
| Transportation and communication | 642,900 |
| Services | 2,518,200 |
| Supplies and equipment | 116,400 |

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 12,896,600 |
|--|-------------------|

1603-2 Grievance Settlement Board

| | |
|----------------------------------|-----------|
| Salaries and wages | 426,800 |
| Employee benefits | 63,500 |
| Transportation and communication | 176,400 |
| Services | 2,058,000 |
| Supplies and equipment | 23,200 |

| | |
|----------|-----------|
| Subtotal | 2,747,900 |
|----------|-----------|

| | |
|------------------|-----------|
| Less: Recoveries | 1,271,100 |
|------------------|-----------|

| | |
|--|------------------|
| Total Operating Expense to be Voted | 1,476,800 |
|--|------------------|

1603-3 Dispute Resolution Services

| | |
|----------------------------------|-----------|
| Salaries and wages | 6,105,300 |
| Employee benefits | 745,400 |
| Transportation and communication | 558,300 |
| Services | 1,389,400 |
| Supplies and equipment | 65,000 |

| | |
|----------|-----------|
| Subtotal | 8,863,400 |
|----------|-----------|

| | |
|------------------|---------|
| Less: Recoveries | 300,000 |
|------------------|---------|

| | |
|--|------------------|
| Total Operating Expense to be Voted | 8,563,400 |
|--|------------------|

| | |
|---|-------------------|
| Total Operating Expense for Labour Relations Program | 22,936,800 |
|---|-------------------|

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser provides advisory, representation and educational services to non-unionized injured workers and survivors, and represents them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

The Office of the Employer Adviser provides advisory and educational services to all Ontario employers and representation services primarily to smaller employers, with fewer than 100 employees, with regard to workplace safety insurance matters before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Occupational Health and Safety | 86,350,600 | 87,879,800 | (1,529,200) | 84,383,660 |
| 2 | Workplace Safety and Insurance Advisory Program Administration | 1,000 | 1,000 | - | - |
| 3 | Office of the Worker Adviser | 1,000 | 1,000 | - | - |
| 4 | Office of the Employer Adviser | 1,000 | 1,000 | - | - |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 86,353,600 | 87,882,800 | (1,529,200) | 84,383,660 |
| Total Operating Expense | | 86,353,600 | 87,882,800 | (1,529,200) | 84,383,660 |
| CAPITAL EXPENSE | | | | | |
| 6 | Occupational Health and Safety | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 447,500 | 208,600 | 238,900 | 7,360 |
| Total Statutory Appropriations | | 447,500 | 208,600 | 238,900 | 7,360 |
| Total Capital Expense | | 448,500 | 209,600 | 238,900 | 7,360 |
| CAPITAL ASSETS | | | | | |
| 5 | Occupational Health and Safety | 4,611,400 | 2,686,500 | 1,924,900 | 136,652 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 4,611,400 | 2,686,500 | 1,924,900 | 136,652 |
| Total Capital Assets | | 4,611,400 | 2,686,500 | 1,924,900 | 136,652 |

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

1604-1 Occupational Health and Safety

| | |
|--|------------|
| Salaries and wages | 58,670,200 |
| Employee benefits | 7,509,700 |
| Transportation and communication | 4,737,100 |
| Services | 12,539,500 |
| Supplies and equipment | 2,603,100 |
| Transfer payments | |
| Grants to Radiation Safety Institute of Canada | 40,000 |
| Grants to promote improved health and safety practices | 251,000 |

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 86,350,600 |
|--|-------------------|

1604-2 Workplace Safety and Insurance Advisory Program Administration

| | |
|----------------------------------|---------|
| Salaries and wages | 506,200 |
| Employee benefits | 75,900 |
| Transportation and communication | 8,200 |
| Services | 5,600 |
| Supplies and equipment | 10,400 |

| | |
|----------|---------|
| Subtotal | 606,300 |
|----------|---------|

| | |
|------------------|---------|
| Less: Recoveries | 605,300 |
|------------------|---------|

| | |
|--|--------------|
| Total Operating Expense to be Voted | 1,000 |
|--|--------------|

1604-3 Office of the Worker Adviser

| | |
|----------------------------------|-----------|
| Salaries and wages | 7,564,200 |
| Employee benefits | 1,522,700 |
| Transportation and communication | 392,400 |
| Services | 1,472,300 |
| Supplies and equipment | 132,300 |

| | |
|----------|------------|
| Subtotal | 11,083,900 |
|----------|------------|

| | |
|------------------|------------|
| Less: Recoveries | 11,082,900 |
|------------------|------------|

| | |
|--|--------------|
| Total Operating Expense to be Voted | 1,000 |
|--|--------------|

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1604-4 Office of the Employer Adviser

| | |
|----------------------------------|-----------|
| Salaries and wages | 2,510,700 |
| Employee benefits | 577,500 |
| Transportation and communication | 150,000 |
| Services | 393,600 |
| Supplies and equipment | 88,900 |

| | |
|----------|-----------|
| Subtotal | 3,720,700 |
|----------|-----------|

| | |
|------------------|-----------|
| Less: Recoveries | 3,719,700 |
|------------------|-----------|

| | |
|--|--------------|
| Total Operating Expense to be Voted | 1,000 |
|--|--------------|

| | |
|---|-------------------|
| Total Operating Expense for Occupational Health and Safety Program | 86,353,600 |
|---|-------------------|

CAPITAL EXPENSE

1604-6 Occupational Health and Safety

| | |
|--------------------|-------|
| Other transactions | 1,000 |
|--------------------|-------|

| | |
|--|--------------|
| Total Capital Expense to be Voted | 1,000 |
|--|--------------|

Statutory AppropriationsS Amortization, the *Financial Administration Act*

| | |
|--------------------|---------|
| Other transactions | 459,500 |
|--------------------|---------|

| | |
|------------------|--------|
| Less: Recoveries | 12,000 |
|------------------|--------|

| | |
|---|----------------|
| Total Capital Expense for Occupational Health and Safety Program | 448,500 |
|---|----------------|

CAPITAL ASSETS

1604-5 Occupational Health and Safety

| | |
|-----------------------|-----------|
| Land and marine fleet | 4,611,400 |
|-----------------------|-----------|

| | |
|---|------------------|
| Total Capital Assets to be Voted | 4,611,400 |
|---|------------------|

| | |
|--|------------------|
| Total Capital Assets for Occupational Health and Safety Program | 4,611,400 |
|--|------------------|

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through prevention efforts.

VOTE SUMMARY
(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|-------------------------------------|----------------------|-------------------|-------------------|--|----------------|
| OPERATING EXPENSE | | | | | |
| 1 | Employment Standards | 38,221,600 | 38,406,400 | (184,800) | 33,337,251 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 38,221,600 | 38,406,400 | (184,800) | 33,337,251 |
| Total Operating Expense | | 38,221,600 | 38,406,400 | (184,800) | 33,337,251 |

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|---|-------------------|
| OPERATING EXPENSE | | |
| 1605-1 | Employment Standards | |
| | Salaries and wages | 24,741,100 |
| | Employee benefits | 3,139,900 |
| | Transportation and communication | 1,232,700 |
| | Services | 8,806,100 |
| | Supplies and equipment | 399,800 |
| | Transfer payments | |
| | Grants to promote improved employment practices | 2,000 |
| | Subtotal | 38,321,600 |
| | Less: Recoveries | 100,000 |
| | Total Operating Expense to be Voted | 38,221,600 |
| | Total Operating Expense for Employment Rights and Responsibilities Program | 38,221,600 |

OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor. The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

MINISTRY PROGRAM SUMMARY

(\$)

| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | |
| 1701 Office of the Lieutenant Governor Program | 1,359,100 | 1,360,000 | (900) | 1,215,543 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 1,359,100 | 1,360,000 | (900) | 1,215,543 |
| Ministry Total Operating Expense | 1,359,100 | 1,360,000 | (900) | 1,215,543 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 1,359,100 | 1,360,000 | (900) | 1,215,543 |

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

This program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He annually hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues associated with accessibility for people with visible and invisible disabilities, while also enhancing literacy opportunities for Aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-----------------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Office of the Lieutenant Governor | 1,359,100 | 1,360,000 | (900) | 1,215,543 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 1,359,100 | 1,360,000 | (900) | 1,215,543 |
| Total Operating Expense | | 1,359,100 | 1,360,000 | (900) | 1,215,543 |

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|--|------------------|
| OPERATING EXPENSE | | |
| 1701-1 | Office of the Lieutenant Governor | |
| | Salaries and wages | 722,600 |
| | Employee benefits | 84,000 |
| | Transportation and communication | 92,100 |
| | Services | 267,100 |
| | Supplies and equipment | 37,500 |
| | Other transactions | |
| | Discretionary allowance | 155,800 |
| | Total Operating Expense to be Voted | 1,359,100 |
| | Total Operating Expense for Office of the Lieutenant Governor Program | 1,359,100 |

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory frameworks in relation to local government, land use planning, building regulation, and housing. To achieve its goal, the Ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with municipal stakeholders across the province, including key partners such as the Association of Municipalities of Ontario and the City of Toronto; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops and administers policies and programs in support of local community development, infrastructure improvement, municipal governance, and land use planning, building regulation and social and market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise by providing advice, education and training for municipalities and other stakeholders; and administers disaster/emergency financial assistance to communities and individuals.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| 1901 Ministry Administration Program | 29,512,200 | 30,293,000 | (780,800) | 26,319,435 |
| 1902 Municipal Services and Building Regulation | 22,339,200 | 22,224,400 | 114,800 | 29,634,733 |
| 1903 Local Government and Planning Policy | 11,572,900 | 12,051,900 | (479,000) | 11,416,295 |
| 1904 Affordable Housing Program | 610,343,500 | 628,960,200 | (18,616,700) | 623,270,482 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 673,767,800 | 693,529,500 | (19,761,700) | 690,640,945 |
| Statutory Appropriations | 155,187 | 155,187 | - | 142,840 |
| Ministry Total Operating Expense | 673,922,987 | 693,684,687 | (19,761,700) | 690,783,785 |
| Net Consolidation Adjustment - Ontario | (93,180,100) | (101,067,800) | 7,887,700 | (105,131,566) |
| Mortgage and Housing Corporation | | | | |
| Total Including Consolidation & Other Adjustments | 580,742,887 | 592,616,887 | (11,874,000) | 585,652,219 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 1902 | Municipal Services and Building Regulation | 2,003,000 | 3,000 | 2,000,000 | - |
| 1904 | Affordable Housing Program | 115,669,600 | 721,886,400 | (606,216,800) | 662,985,297 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 117,672,600 | 721,889,400 | (604,216,800) | 662,985,297 |
| Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Ministry Total Capital Expense | | 117,673,600 | 721,890,400 | (604,216,800) | 662,985,297 |
| Net Consolidation Adjustment - Ontario Mortgage and Housing Corporation | | (540,000) | (1,250,000) | 710,000 | (65,248) |
| Total Including Consolidation & Other Adjustments | | 117,133,600 | 720,640,400 | (603,506,800) | 662,920,049 |
| CAPITAL ASSETS | | | | | |
| 1902 | Municipal Services and Building Regulation | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 1,000 | 1,000 | - | - |
| Ministry Total Capital Assets | | 1,000 | 1,000 | - | - |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 697,876,487 | 1,313,257,287 | (615,380,800) | 1,248,572,268 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the central agency and corporate programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, legal advice and services, business and resources planning, risk management and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, information and information technology resources and its physical assets. This program also provides management and operational support services to the Ministry.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 29,512,200 | 30,293,000 | (780,800) | 26,319,435 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 29,512,200 | 30,293,000 | (780,800) | 26,319,435 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 48,506 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 32,346 | 32,346 | - | 33,334 |
| Total Statutory Appropriations | | 80,187 | 80,187 | - | 81,840 |
| Total Operating Expense | | 29,592,387 | 30,373,187 | (780,800) | 26,401,275 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

| | | | |
|--|----------------------------------|--|-------------------|
| 1901-1 | Ministry Administration | | |
| | Salaries and wages | | 10,260,500 |
| | Employee benefits | | 1,247,700 |
| | Transportation and communication | | 589,900 |
| | Services | | 16,482,100 |
| | Supplies and equipment | | 932,000 |
| Total Operating Expense to be Voted | | | 29,512,200 |

*Sub-Items:**Main Office*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,894,000 | |
| Employee benefits | 208,900 | |
| Transportation and communication | 223,300 | |
| Services | 182,300 | |
| Supplies and equipment | 87,200 | 2,595,700 |

Communications Services

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,721,300 | |
| Employee benefits | 320,900 | |
| Transportation and communication | 52,200 | |
| Services | 306,800 | |
| Supplies and equipment | 47,000 | 3,448,200 |

Financial and Administrative Services

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 4,327,300 | |
| Employee benefits | 515,100 | |
| Transportation and communication | 140,100 | |
| Services | 3,891,900 | |
| Supplies and equipment | 111,300 | 8,985,700 |

Human Resources

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,277,900 | |
| Employee benefits | 202,800 | |
| Transportation and communication | 29,100 | |
| Services | 4,300 | |
| Supplies and equipment | 76,100 | 1,590,200 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Legal Services*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 40,000 | |
| Transportation and communication | 31,900 | |
| Services | 4,256,000 | |
| Supplies and equipment | 72,200 | 4,400,100 |

Audit Services

| | | |
|----------------------------------|---------|---------|
| Transportation and communication | 7,900 | |
| Services | 944,600 | |
| Supplies and equipment | 4,900 | 957,400 |

Information Systems

| | | |
|----------------------------------|-----------|-----------|
| Transportation and communication | 105,400 | |
| Services | 6,896,200 | |
| Supplies and equipment | 533,300 | 7,534,900 |

Total Operating Expense to be Voted**29,512,200****Statutory Appropriations**

| | | |
|---|--|--------|
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 32,346 |

Total Operating Expense for Ministry Administration Program**29,592,387**

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902

This program operationalizes provincial policies and programs that build strong, effective and responsive local governments. Through monitoring, advising and training, it builds municipal capacity to deliver programs and services and meet legislative requirements. It leads inter-ministerial teams that help municipalities and regions address economic challenges. It also leads a one-window land-use planning system; helps municipalities conform with provincial planning policies and legislation; and facilitates municipal engagement with Aboriginal communities. This program administers disaster assistance programs and maintains and administers Ontario's building regulatory system. Through policy and program development, it also supports key government initiatives such as energy and water conservation, greenhouse-gas reduction, source water protection, brownfield development and barrier-free accessibility.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 4 | Municipal Services and Building Regulation | 22,339,200 | 22,224,400 | 114,800 | 29,634,733 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 22,339,200 | 22,224,400 | 114,800 | 29,634,733 |
| Total Operating Expense | | 22,339,200 | 22,224,400 | 114,800 | 29,634,733 |
| CAPITAL EXPENSE | | | | | |
| 3 | Municipal Services and Building Regulation | 2,002,000 | 2,000 | 2,000,000 | - |
| 8 | Municipal Services and Building Regulation, Expense related to Capital Assets | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 2,003,000 | 3,000 | 2,000,000 | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Total Capital Expense | | 2,004,000 | 4,000 | 2,000,000 | - |
| CAPITAL ASSETS | | | | | |
| 7 | Municipal Services and Building Regulation | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 1,000 | 1,000 | - | - |
| Total Capital Assets | | 1,000 | 1,000 | - | - |

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

| | | | |
|--------|---|------------|-------------------|
| 1902-4 | Municipal Services and Building Regulation | | |
| | Salaries and wages | | 12,977,900 |
| | Employee benefits | | 1,631,000 |
| | Transportation and communication | | 809,000 |
| | Services | | 4,583,200 |
| | Supplies and equipment | | 318,900 |
| | Transfer payments | | |
| | Disaster Relief Assistance to Victims | 1,000 | |
| | Disaster Relief Assistance to Municipalities | 1,000 | |
| | Payments under the <i>Municipal Tax Assistance Act</i> | 58,280,000 | |
| | Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i> | 9,181,000 | |
| | Assistance to Moosonee | 1,146,200 | |
| | Special Assistance for Municipalities and Municipal Organizations | 521,000 | |
| | Assistance to Planning Boards | 350,000 | 69,480,200 |
| | Subtotal | | 89,800,200 |
| | Less: Recoveries | | 67,461,000 |
| | Total Operating Expense to be Voted | | 22,339,200 |
| | Total Operating Expense for Municipal Services and Building Regulation | | 22,339,200 |

CAPITAL EXPENSE

| | | | |
|--------|---|-----------|------------------|
| 1902-3 | Municipal Services and Building Regulation | | |
| | Transfer payments | | |
| | Special Assistance for Municipalities and Municipal Organizations | 2,001,000 | |
| | Disaster Relief Assistance to Municipalities | 1,000 | 2,002,000 |
| | Total Capital Expense to be Voted | | 2,002,000 |

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|------------------|
| CAPITAL EXPENSE | | |
| 1902-8 | Municipal Services and Building Regulation, Expense related to Capital Assets | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 |
| | Total Capital Expense for Municipal Services and Building Regulation | 2,004,000 |
| CAPITAL ASSETS | | |
| 1902-7 | Municipal Services and Building Regulation | |
| | Land and marine fleet | 1,000 |
| | Total Capital Assets to be Voted | 1,000 |
| | Total Capital Assets for Municipal Services and Building Regulation | 1,000 |

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903

The objectives of this program are well-planned, safe, strong, and sustainable communities that enhance quality of life and support a prosperous economy. The Local Government and Planning Policy Program contributes to a long-term policy, administrative, and legislative framework that enhances the quality and effectiveness of local government; enhances environmental protection, growth management, conservation of greenspace and healthy economic growth and resiliency; provides tools to improve local service delivery, reducing costs, supporting financial sustainability, enhancing accountability to taxpayers and achieving an enhanced capacity to invest in infrastructure; and building and maintaining effective partnerships with key municipal and professional associations, municipalities and other governments. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement and consultation.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--------------------------------------|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 7 | Local Government and Planning Policy | 11,572,900 | 12,051,900 | (479,000) | 11,416,295 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 11,572,900 | 12,051,900 | (479,000) | 11,416,295 |
| Total Operating Expense | | 11,572,900 | 12,051,900 | (479,000) | 11,416,295 |

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1903-7 Local Government and Planning Policy

| | |
|----------------------------------|-----------|
| Salaries and wages | 7,430,000 |
| Employee benefits | 912,200 |
| Transportation and communication | 510,600 |
| Services | 2,529,600 |
| Supplies and equipment | 190,500 |

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 11,572,900 |
|--|-------------------|

| | |
|---|-------------------|
| Total Operating Expense for Local Government and Planning Policy | 11,572,900 |
|---|-------------------|

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, in order to help them meet their housing responsibilities. To meet these objectives, the program provides a full range of services: policy development, program design, delivery compliance, complaints resolution, and funding for affordable and social housing proponents.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 2 | Social and Market Housing | 605,917,100 | 627,201,000 | (21,283,900) | 621,781,580 |
| 3 | Residential Tenancy | 4,426,400 | 1,759,200 | 2,667,200 | 1,488,902 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 610,343,500 | 628,960,200 | (18,616,700) | 623,270,482 |
| S | Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i> | 75,000 | 75,000 | - | 61,000 |
| | Total Statutory Appropriations | 75,000 | 75,000 | - | 61,000 |
| | Total Operating Expense | 610,418,500 | 629,035,200 | (18,616,700) | 623,331,482 |
| CAPITAL EXPENSE | | | | | |
| 4 | Affordable Housing Capital | 115,669,600 | 721,886,400 | (606,216,800) | 662,985,297 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 115,669,600 | 721,886,400 | (606,216,800) | 662,985,297 |
| | Total Capital Expense | 115,669,600 | 721,886,400 | (606,216,800) | 662,985,297 |

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|---|-------------|--------------------|
| OPERATING EXPENSE | | | |
| 1904-2 | Social and Market Housing | | |
| | Salaries and wages | | 9,875,200 |
| | Employee benefits | | 1,155,100 |
| | Transportation and communication | | 882,800 |
| | Services | | 5,374,000 |
| | Supplies and equipment | | 196,700 |
| | Transfer payments | | |
| | Payments to Service Managers Including Non-Profit | | |
| | Operations in Unorganized Territories | 454,017,600 | |
| | Payments to Ontario Mortgage and Housing Corporation | 94,942,200 | |
| | Housing Allowance Payments | 6,630,000 | |
| | Rural and Native Housing Program | 7,698,500 | |
| | Rental Opportunity for Ontario Families | 7,915,600 | |
| | Rent Bank | 5,400,000 | |
| | Short Term Rent Support Program | 17,800,000 | 594,403,900 |
| | Subtotal | | 611,887,700 |
| | Less: Recoveries | | 5,970,600 |
| | Total Operating Expense to be Voted | | 605,917,100 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i> | | 75,000 |
| 1904-3 | Residential Tenancy | | |
| | Salaries and wages | | 3,722,700 |
| | Employee benefits | | 459,600 |
| | Transportation and communication | | 89,300 |
| | Services | | 136,000 |
| | Supplies and equipment | | 18,800 |
| | Total Operating Expense to be Voted | | 4,426,400 |
| | Total Operating Expense for Affordable Housing Program | | 610,418,500 |

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--|--|------------|-------------|
| CAPITAL EXPENSE | | | |
| 1904-4 | Affordable Housing Capital | | |
| | Transfer payments | | |
| | Ontario Mortgage and Housing Corporation Capital Expenses | 540,000 | |
| | Rural and Native Housing Capital Repairs - Homeowners | 100,000 | |
| | Aboriginal Housing | 3,030,000 | |
| | Affordable Housing Program - Federal Contribution | 80,100,000 | |
| | Affordable Housing Program - Provincial Contribution | 30,999,600 | 114,769,600 |
| | Other transactions | | |
| | Capital Investments - Rural and Native Housing Capital Repairs | | 900,000 |
| Total Capital Expense to be Voted | | | 115,669,600 |
| Total Capital Expense for Affordable Housing Program | | | 115,669,600 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 726,125,087 | 720,960,185 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | (32,440,400) | (30,176,400) |
| Restated Total Operating Expense | 693,684,687 | 690,783,785 |

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural interest to meet Ontarians' present and future needs.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| 2101 Ministry Administration Program | 32,673,100 | 33,089,300 | (416,200) | 33,935,970 |
| 2103 Natural Resource Management Program | 269,405,600 | 261,701,400 | 7,704,200 | 279,266,303 |
| 2104 Public Protection | 101,208,000 | 103,305,600 | (2,097,600) | 108,136,921 |
| 2105 Land and Resources Information and Information Technology Cluster Program | 1,000 | 1,000 | - | 1,000 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 403,287,700 | 398,097,300 | 5,190,400 | 421,340,194 |
| Statutory Appropriations | 167,014 | 167,014 | - | 65,968 |
| Ministry Total Operating Expense | 403,454,714 | 398,264,314 | 5,190,400 | 421,406,162 |
| Net Consolidation Adjustment - Special Purpose Accounts for Fish and Wildlife | 68,289,000 | 65,683,300 | 2,605,700 | 64,205,000 |
| Net Consolidation Adjustment - Special Purpose Accounts for Ontario Parks | 64,063,000 | 61,382,200 | 2,680,800 | 63,064,478 |
| Operating Expense Adjustment | - | - | - | 12,318,039 |
| Total Including Consolidation & Other Adjustments | 535,806,714 | 525,329,814 | 10,476,900 | 560,993,679 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|--------------------|
| OPERATING ASSETS | | | | | |
| 2103 | Natural Resource Management Program | 3,240,000 | 1,540,000 | 1,700,000 | 340,000 |
| 2104 | Public Protection | 70,000 | 70,000 | - | 67,605 |
| 2105 | Land and Resources Information and Information Technology Cluster Program | 600,000 | 600,000 | - | 132,640 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 3,910,000 | 2,210,000 | 1,700,000 | 540,245 |
| Ministry Total Operating Assets | | 3,910,000 | 2,210,000 | 1,700,000 | 540,245 |
| CAPITAL EXPENSE | | | | | |
| 2103 | Natural Resource Management Program | 54,662,200 | 53,434,600 | 1,227,600 | 58,348,612 |
| 2104 | Public Protection | 2,531,300 | 1,749,200 | 782,100 | 1,873,130 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 57,193,500 | 55,183,800 | 2,009,700 | 60,221,742 |
| Statutory Appropriations | | 10,181,000 | 7,310,200 | 2,870,800 | 3,040,399 |
| Ministry Total Capital Expense | | 67,374,500 | 62,494,000 | 4,880,500 | 63,262,141 |
| CAPITAL ASSETS | | | | | |
| 2103 | Natural Resource Management Program | 30,312,400 | 24,560,600 | 5,751,800 | 19,723,752 |
| 2104 | Public Protection | 10,471,600 | 17,478,900 | (7,007,300) | 14,653,714 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 40,784,000 | 42,039,500 | (1,255,500) | 34,377,466 |
| Ministry Total Capital Assets | | 40,784,000 | 42,039,500 | (1,255,500) | 34,377,466 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 603,181,214 | 587,823,814 | 15,357,400 | 624,255,820 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 32,673,100 | 33,089,300 | (416,200) | 33,935,970 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 32,673,100 | 33,089,300 | (416,200) | 33,935,970 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| | Total Statutory Appropriations | 65,014 | 65,014 | - | 65,968 |
| | Total Operating Expense | 32,738,114 | 33,154,314 | (416,200) | 34,001,938 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|-------------------|
| | OPERATING EXPENSE | | |
| 2101-1 | Ministry Administration | | |
| | Salaries and wages | | 16,472,100 |
| | Employee benefits | | 5,047,900 |
| | Transportation and communication | | 988,200 |
| | Services | | 9,074,300 |
| | Supplies and equipment | | 1,127,700 |
| | Subtotal | | 32,710,200 |
| | Less: Recoveries | | 37,100 |
| | Total Operating Expense to be Voted | | 32,673,100 |
| | <i>Sub-Items:</i> | | |
| | <i>Main Office</i> | | |
| | Salaries and wages | 3,051,600 | |
| | Employee benefits | 335,700 | |
| | Transportation and communication | 192,900 | |
| | Services | 235,600 | |
| | Supplies and equipment | 164,300 | |
| | Subtotal | 3,980,100 | |
| | Less: Recoveries from other ministries and items | 4,600 | 3,975,500 |
| | <i>Finance and Administration</i> | | |
| | Salaries and wages | 5,027,500 | |
| | Employee benefits | 606,500 | |
| | Transportation and communication | 255,100 | |
| | Services | 3,550,400 | |
| | Supplies and equipment | 291,200 | |
| | Subtotal | 9,730,700 | |
| | Less: Recoveries from other ministries and items | 9,200 | 9,721,500 |
| | <i>Human Resources</i> | | |
| | Salaries and wages | 2,662,600 | |
| | Employee benefits | 3,303,300 | |
| | Transportation and communication | 165,000 | |
| | Services | 447,500 | |
| | Supplies and equipment | 205,500 | |
| | Subtotal | 6,783,900 | |
| | Less: Recoveries from other ministries and items | 9,500 | 6,774,400 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| | <i>Communications Services</i> | | |
| | Salaries and wages | 3,830,800 | |
| | Employee benefits | 536,400 | |
| | Transportation and communication | 100,200 | |
| | Services | 425,400 | |
| | Supplies and equipment | 164,100 | 5,056,900 |
| | <i>Legal Services</i> | | |
| | Transportation and communication | 152,000 | |
| | Services | 3,739,000 | |
| | Supplies and equipment | 153,800 | 4,044,800 |
| | <i>Audit Services</i> | | |
| | Services | 428,200 | 428,200 |
| | <i>Niagara Escarpment Commission</i> | | |
| | Salaries and wages | 1,899,600 | |
| | Employee benefits | 266,000 | |
| | Transportation and communication | 123,000 | |
| | Services | 248,200 | |
| | Supplies and equipment | 148,800 | |
| | Subtotal | 2,685,600 | |
| | Less: Recoveries from other ministries and items | 13,800 | 2,671,800 |
| | Total Operating Expense to be Voted | | 32,673,100 |
| | Statutory Appropriations | | |
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 1,000 |
| | Statutory Appropriations | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 16,173 |
| | Total Operating Expense for Ministry Administration Program | | 32,738,114 |

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems and standards.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fish culture facilities, Parks, Crown land, water, and other infrastructure investments necessary to deliver ministry programs.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Sustainable Resource Management | 258,622,600 | 250,131,000 | 8,491,600 | 265,471,762 |
| 2 | Ontario Parks | 10,783,000 | 11,570,400 | (787,400) | 13,794,541 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 269,405,600 | 261,701,400 | 7,704,200 | 279,266,303 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 91,000 | 91,000 | - | - |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 92,000 | 92,000 | - | - |
| Total Operating Expense | | 269,497,600 | 261,793,400 | 7,704,200 | 279,266,303 |
| OPERATING ASSETS | | | | | |
| 5 | Natural Resource Management - Operating Assets | 3,240,000 | 1,540,000 | 1,700,000 | 340,000 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 3,240,000 | 1,540,000 | 1,700,000 | 340,000 |
| Total Operating Assets | | 3,240,000 | 1,540,000 | 1,700,000 | 340,000 |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 3 | Infrastructure for Natural Resource Management | 54,662,200 | 53,434,600 | 1,227,600 | 58,348,612 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 54,662,200 | 53,434,600 | 1,227,600 | 58,348,612 |
| S | Amortization Expense, the <i>Financial Administration Act</i> | 8,436,000 | 5,973,700 | 2,462,300 | 3,000,721 |
| | Total Statutory Appropriations | 8,436,000 | 5,973,700 | 2,462,300 | 3,000,721 |
| | Total Capital Expense | 63,098,200 | 59,408,300 | 3,689,900 | 61,349,333 |
| CAPITAL ASSETS | | | | | |
| 4 | Infrastructure for Natural Resource Management - Capital Assets | 30,312,400 | 24,560,600 | 5,751,800 | 19,723,752 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 30,312,400 | 24,560,600 | 5,751,800 | 19,723,752 |
| | Total Capital Assets | 30,312,400 | 24,560,600 | 5,751,800 | 19,723,752 |

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2103-1 Sustainable Resource Management

| | |
|--|-------------|
| Salaries and wages | 162,935,100 |
| Employee benefits | 20,760,600 |
| Transportation and communication | 18,459,200 |
| Services | 75,524,300 |
| Supplies and equipment | 20,709,700 |
| Transfer payments | |
| Species at Risk in Ontario Stewardship | 5,000,000 |
| Invasive Species Management Centre | 7,000,000 |
| Fur Institute | 40,000 |
| Annuities and Bonuses to Indians under Treaty No.9 | 100,000 |
| Southern Ontario Private Land Afforestation and Urban Tree | |
| Planting Delivery Partners | 3,805,000 |
| Payments in lieu of municipal taxation | 6,772,000 |
| Taxes on tenanted Provincial properties | 2,256,000 |
| Grants to Conservation Authorities - Administration | 133,300 |
| Grants to Conservation Authorities - Program Operations | 7,600,000 |
| Far North Program | 8,500,000 |
| Summer Experience | 520,600 |
| First Nation Resource Development | 935,000 |
| Resource Stewardship | 6,110,000 |

48,771,900

Subtotal

347,160,800

Less: Recoveries

88,538,200

Total Operating Expense to be Voted**258,622,600**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Sub-Items:**Science and Information*

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 26,174,700 | |
| Employee benefits | 3,271,900 | |
| Transportation and communication | 1,053,100 | |
| Services | 10,770,800 | |
| Supplies and equipment | 2,100,100 | |
| Subtotal | 43,370,600 | |
| Less: Recoveries | 10,480,000 | 32,890,600 |

Policy and Planning

| | | |
|--|------------|------------|
| Salaries and wages | 20,949,000 | |
| Employee benefits | 2,617,700 | |
| Transportation and communication | 1,581,500 | |
| Services | 14,058,200 | |
| Supplies and equipment | 1,237,900 | |
| Transfer payments | | |
| Species at Risk in Ontario Stewardship | 5,000,000 | |
| Invasive Species Management Centre | 7,000,000 | |
| Fur Institute | 40,000 | |
| Annuities and Bonuses to Indians under Treaty No.9 | 100,000 | 12,140,000 |
| Subtotal | 52,584,300 | |
| Less: Recoveries | 5,000,000 | 47,584,300 |

Provincial Services

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 12,229,900 | |
| Employee benefits | 1,528,800 | |
| Transportation and communication | 404,000 | |
| Services | 3,577,900 | |
| Supplies and equipment | 564,700 | |
| Subtotal | 18,305,300 | |
| Less: Recoveries | 150,000 | 18,155,300 |

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Regional Operations

| | | |
|--|------------|-------------|
| Salaries and wages | 63,482,700 | |
| Employee benefits | 7,936,500 | |
| Transportation and communication | 11,223,000 | |
| Services | 6,169,000 | |
| Supplies and equipment | 11,859,100 | |
| Transfer payments | | |
| Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners | 3,805,000 | |
| Payments in lieu of municipal taxation | 6,772,000 | |
| Taxes on tenanted Provincial properties | 2,256,000 | |
| Grants to Conservation Authorities - Administration | 133,300 | |
| Grants to Conservation Authorities - Program Operations | 7,600,000 | |
| Far North Program | 8,500,000 | |
| Summer Experience | 520,600 | |
| First Nation Resource Development | 935,000 | |
| Resource Stewardship | 6,110,000 | 36,631,900 |
| Subtotal | | 137,302,200 |
| Less: Recoveries | | 3,340,000 |
| | | 133,962,200 |

Fish and Wildlife Special Purpose Funds

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 34,745,600 | |
| Employee benefits | 4,864,300 | |
| Transportation and communication | 2,808,400 | |
| Services | 20,923,800 | |
| Supplies and equipment | 4,947,900 | |
| Subtotal | | 68,290,000 |
| Less: Recoveries | | 68,289,000 |
| | | 1,000 |

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Program Administration

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 5,353,200 | |
| Employee benefits | 541,400 | |
| Transportation and communication | 1,389,200 | |
| Services | 20,024,600 | |
| Subtotal | 27,308,400 | |
| Less: Recoveries | 1,279,200 | 26,029,200 |

Total Operating Expense to be Voted

258,622,600

Statutory Appropriations

Other transactions

| | | |
|---|---|--------|
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 91,000 |
|---|---|--------|

2103-2 Ontario Parks

| | |
|---|------------|
| Salaries and wages | 50,390,100 |
| Employee benefits | 5,849,800 |
| Transportation and communication | 1,397,200 |
| Services | 9,619,300 |
| Supplies and equipment | 11,186,500 |
| Transfer payments | |
| Ontario Parks Partners' Bursary Program | 30,000 |

Subtotal 78,472,900

Less: Recoveries 67,689,900

Total Operating Expense to be Voted

10,783,000

Statutory Appropriations

Other transactions

| | | |
|---|---|-------|
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 |
|---|---|-------|

Total Operating Expense for Natural Resource Management Program

269,497,600

OPERATING ASSETS

2103-5 Natural Resource Management - Operating Assets

| | |
|-------------------------------|-----------|
| Deposits and prepaid expenses | 3,240,000 |
|-------------------------------|-----------|

Total Operating Assets to be Voted

3,240,000

Total Operating Assets for Natural Resource Management Program

3,240,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL EXPENSE

2103-3 Infrastructure for Natural Resource Management

| | | |
|---|-----------|------------|
| Transportation and communication | | 3,335,000 |
| Services | | 41,936,200 |
| Supplies and equipment | | 6,348,000 |
| Transfer payments | | |
| Conservation Authorities Infrastructure | 5,000,000 | |
| Transfer of Real Property at Less Than Market Value | 1,000 | |
| Investment in Shared Infrastructure | 995,000 | 5,996,000 |

| | | |
|----------|--|------------|
| Subtotal | | 57,615,200 |
|----------|--|------------|

| | | |
|------------------|--|-----------|
| Less: Recoveries | | 2,953,000 |
|------------------|--|-----------|

| | | |
|--|--|-------------------|
| Total Capital Expense to be Voted | | 54,662,200 |
|--|--|-------------------|

*Sub-Items:**Public Use Infrastructure - Roads, Water Control, Waste Sites*

| | | |
|----------------------------------|------------|------------|
| Transportation and communication | 2,100,000 | |
| Services | 27,526,800 | |
| Supplies and equipment | 4,000,000 | |
| Subtotal | 33,626,800 | |
| Less: Recoveries | 2,953,000 | 30,673,800 |

Provincial Services

| | | |
|----------------------------------|-----------|-----------|
| Transportation and communication | 150,000 | |
| Services | 2,038,400 | |
| Supplies and equipment | 350,000 | 2,538,400 |

Regional Operations

| | | |
|---|-----------|-----------|
| Transportation and communication | 30,000 | |
| Services | 412,900 | |
| Supplies and equipment | 73,000 | |
| Transfer payments | | |
| Conservation Authorities Infrastructure | 5,000,000 | 5,515,900 |

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

| | | | |
|---|---|-----------|------------|
| CAPITAL EXPENSE | | | |
| Science and Information | | | |
| | Transportation and communication | 45,000 | |
| | Services | 526,100 | |
| | Supplies and equipment | 85,000 | 656,100 |
| Ministry Support Infrastructure | | | |
| | Transportation and communication | 275,000 | |
| | Services | 3,025,700 | |
| | Supplies and equipment | 480,000 | |
| | Transfer payments | | |
| | Transfer of Real Property at Less Than Market Value | 1,000 | 3,781,700 |
| Ontario Parks Infrastructure | | | |
| | Transportation and communication | 735,000 | |
| | Services | 8,406,300 | |
| | Supplies and equipment | 1,360,000 | |
| | Transfer payments | | |
| | Investment in Shared Infrastructure | 995,000 | 11,496,300 |
| Total Capital Expense to be Voted | | | 54,662,200 |
| Statutory Appropriations | | | |
| S | Amortization Expense, the Financial Administration Act | | |
| | Other transactions | | 8,437,000 |
| | Less: Recoveries | | 1,000 |
| Total Capital Expense for Natural Resource Management Program | | | 63,098,200 |
| CAPITAL ASSETS | | | |
| 2103-4 | Infrastructure for Natural Resource Management - Capital Assets | | |
| | Land | | 500,000 |
| | Buildings | | 23,745,000 |
| | Land and marine fleet | | 6,067,400 |
| Total Capital Assets to be Voted | | | 30,312,400 |

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--|--|------------|------------|
| CAPITAL ASSETS | | | |
| Sub-Items: | | | |
| Provincial Services | | | |
| | Buildings | 10,000,000 | |
| | Land and marine fleet | 1,904,000 | 11,904,000 |
| Ministry Support Infrastructure | | | |
| | Buildings | 4,455,000 | |
| | Land and marine fleet | 3,758,400 | 8,213,400 |
| Ontario Parks | | | |
| | Land | 500,000 | |
| | Buildings | 9,290,000 | |
| | Land and marine fleet | 405,000 | 10,195,000 |
| Total Capital Assets to be Voted | | | 30,312,400 |
| Total Capital Assets for Natural Resource Management Program | | | 30,312,400 |

PUBLIC PROTECTION - VOTE 2104

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude oil and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Public Protection | 101,208,000 | 103,305,600 | (2,097,600) | 108,136,921 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 101,208,000 | 103,305,600 | (2,097,600) | 108,136,921 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 10,000 | 10,000 | - | - |
| | Total Statutory Appropriations | 10,000 | 10,000 | - | - |
| | Total Operating Expense | 101,218,000 | 103,315,600 | (2,097,600) | 108,136,921 |
| OPERATING ASSETS | | | | | |
| 3 | Public Safety and Emergency Response - Operating Assets | 70,000 | 70,000 | - | 67,605 |
| | TOTAL OPERATING ASSETS TO BE VOTED | 70,000 | 70,000 | - | 67,605 |
| | Total Operating Assets | 70,000 | 70,000 | - | 67,605 |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 5 | Infrastructure for Public Safety and Emergency Response | 2,531,300 | 1,749,200 | 782,100 | 1,873,130 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 2,531,300 | 1,749,200 | 782,100 | 1,873,130 |
| S | Amortization Expense, the <i>Financial Administration Act</i> | 1,745,000 | 1,336,500 | 408,500 | 39,678 |
| | Total Statutory Appropriations | 1,745,000 | 1,336,500 | 408,500 | 39,678 |
| | Total Capital Expense | 4,276,300 | 3,085,700 | 1,190,600 | 1,912,808 |
| CAPITAL ASSETS | | | | | |
| 4 | Public Safety and Emergency Response - Capital Assets | 10,471,600 | 17,478,900 | (7,007,300) | 14,653,714 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 10,471,600 | 17,478,900 | (7,007,300) | 14,653,714 |
| | Total Capital Assets | 10,471,600 | 17,478,900 | (7,007,300) | 14,653,714 |

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2104-1

Public Protection

| | |
|----------------------------------|------------|
| Salaries and wages | 61,178,700 |
| Employee benefits | 6,259,400 |
| Transportation and communication | 6,683,700 |
| Services | 51,486,300 |
| Supplies and equipment | 15,069,100 |

| | |
|----------|-------------|
| Subtotal | 140,677,200 |
|----------|-------------|

| | |
|------------------|------------|
| Less: Recoveries | 39,469,200 |
|------------------|------------|

| | |
|--|--------------------|
| Total Operating Expense to be Voted | 101,208,000 |
|--|--------------------|

Sub-Items:

Public Safety and Emergency Response

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 30,343,500 | |
| Employee benefits | 3,466,100 | |
| Transportation and communication | 3,057,600 | |
| Services | 23,421,600 | |
| Supplies and equipment | 6,803,100 | |
| Subtotal | 67,091,900 | |
| Less: Recoveries | 30,468,200 | 36,623,700 |

Emergency Fire Fighting

| | | |
|--|------------|------------|
| Salaries and wages | 30,835,200 | |
| Employee benefits | 2,793,300 | |
| Transportation and communication | 3,626,100 | |
| Services | 28,064,700 | |
| Supplies and equipment | 8,266,000 | |
| Subtotal | 73,585,300 | |
| Less: Recoveries from other ministries and items | 9,001,000 | 64,584,300 |

| | |
|--|--------------------|
| Total Operating Expense to be Voted | 101,208,000 |
|--|--------------------|

Statutory Appropriations

Other transactions

Bad Debt Expense, the *Financial Administration Act*

10,000

| | |
|--|--------------------|
| Total Operating Expense for Public Protection | 101,218,000 |
|--|--------------------|

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING ASSETS

2104-3 Public Safety and Emergency Response - Operating Assets

| | |
|-------------------------------|--------|
| Deposits and prepaid expenses | 70,000 |
|-------------------------------|--------|

| | |
|---|---------------|
| Total Operating Assets to be Voted | 70,000 |
|---|---------------|

| | |
|---|---------------|
| Total Operating Assets for Public Protection | 70,000 |
|---|---------------|

CAPITAL EXPENSE

2104-5 Infrastructure for Public Safety and Emergency Response

| | |
|----------------------------------|---------|
| Transportation and communication | 162,000 |
|----------------------------------|---------|

| | |
|----------|-----------|
| Services | 2,027,300 |
|----------|-----------|

| | |
|------------------------|---------|
| Supplies and equipment | 341,000 |
|------------------------|---------|

| | |
|--------------------|-------|
| Other transactions | 1,000 |
|--------------------|-------|

| | |
|--|------------------|
| Total Capital Expense to be Voted | 2,531,300 |
|--|------------------|

Statutory AppropriationsS Amortization Expense, the *Financial Administration Act*

| | |
|--------------------|-----------|
| Other transactions | 1,746,000 |
|--------------------|-----------|

| | |
|------------------|-------|
| Less: Recoveries | 1,000 |
|------------------|-------|

| | |
|--|------------------|
| Total Capital Expense for Public Protection | 4,276,300 |
|--|------------------|

CAPITAL ASSETS

2104-4 Public Safety and Emergency Response - Capital Assets

| | |
|-----------|-----------|
| Buildings | 7,322,100 |
|-----------|-----------|

| | |
|-----------------------|-----------|
| Land and marine fleet | 3,149,500 |
|-----------------------|-----------|

| | |
|---|-------------------|
| Total Capital Assets to be Voted | 10,471,600 |
|---|-------------------|

| | |
|---|-------------------|
| Total Capital Assets for Public Protection | 10,471,600 |
|---|-------------------|

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Aboriginal Affairs, Environment, Agriculture, Food and Rural Affairs and Northern Development, Mines and Forestry. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|-------------------|-------------------|--|----------------|
| OPERATING EXPENSE | | | | | |
| 1 | Land and Resources Information Technology Cluster | 1,000 | 1,000 | - | 1,000 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 1,000 | 1,000 | - | 1,000 |
| | Total Operating Expense | 1,000 | 1,000 | - | 1,000 |
| OPERATING ASSETS | | | | | |
| 2 | Land and Resources Information and Information Technology Cluster | 600,000 | 600,000 | - | 132,640 |
| | TOTAL OPERATING ASSETS TO BE VOTED | 600,000 | 600,000 | - | 132,640 |
| | Total Operating Assets | 600,000 | 600,000 | - | 132,640 |

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

2105-1 Land and Resources Information Technology Cluster

| | |
|----------------------------------|------------|
| Salaries and wages | 19,237,300 |
| Employee benefits | 2,393,800 |
| Transportation and communication | 6,736,800 |
| Services | 45,256,400 |
| Supplies and equipment | 6,882,300 |

| | |
|----------|------------|
| Subtotal | 80,506,600 |
|----------|------------|

| | |
|------------------|------------|
| Less: Recoveries | 80,505,600 |
|------------------|------------|

| | |
|--|--------------|
| Total Operating Expense to be Voted | 1,000 |
|--|--------------|

| | |
|--|--------------|
| Total Operating Expense for Land and Resources Information and Information Technology Cluster Program | 1,000 |
|--|--------------|

OPERATING ASSETS

2105-2 Land and Resources Information and Information Technology Cluster

| | |
|-------------------------------|---------|
| Deposits and prepaid expenses | 600,000 |
|-------------------------------|---------|

| | |
|---|----------------|
| Total Operating Assets to be Voted | 600,000 |
|---|----------------|

| | |
|---|----------------|
| Total Operating Assets for Land and Resources Information and Information Technology Cluster Program | 600,000 |
|---|----------------|

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Operating Expense previously published* | 408,568,114 | 562,743,103 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 2,496,200 | - |
| Transfer of functions to other Ministries | (12,800,000) | (141,336,941) |
| Revised Total Operating Expense | 398,264,314 | 421,406,162 |

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Capital Expense previously published* | 64,504,000 | 65,374,567 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | (2,010,000) | (2,112,426) |
| Revised Total Capital Expense | 62,494,000 | 63,262,141 |

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF NORTHERN DEVELOPMENT, MINES AND FORESTRY

the regional ministry for Northern Ontario and the ministry responsible for the provincial mineral and forest industry sectors, the Ministry of Northern Development, Mines and Forestry strives to make Northern Ontario, the provincial mineral sector and the forestry sector strong, healthy and prosperous.

The Ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities, creating job opportunities and developing the North's highway network and telecommunication infrastructure. Through a network of offices and strategic program and policy development, the Ministry ensures northerners have access to government economic development programs and services and a voice in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the Ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*. The Ministry delivers geoscience information for all regions of the province in support of a range of provincial development, planning, environmental, energy, and climate change policy priorities. The Ministry also fosters collaboration and consultation with Aboriginal communities, administers Ontario's diamond royalty and ensures safe, environmentally sound mineral development and rehabilitation of mining lands.

As the lead Ministry providing support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire, the Ministry works with all parties involved, consulting with Aboriginal People, northerners and the mining community to encourage responsible, sustainable development.

As the sectoral ministry for the provincial forestry sector, the Ministry provides leadership on revitalization and transformation initiatives and acts as an advocate for business and economic functions within the forest industry. This leadership includes responsibilities for industrial strategies, competitiveness measures and international trade affecting Ontario's forest products industry.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---------------------------------|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 201 | Ministry Administration Program | 12,214,000 | 11,192,400 | 1,021,600 | 10,033,358 |
| 202 | Northern Development Program | 239,306,400 | 206,101,800 | 33,204,600 | 78,535,546 |
| 203 | Mines and Minerals Program | 48,518,700 | 48,634,400 | (115,700) | 34,807,711 |
| 204 | Forestry Program | 94,987,900 | 158,700,400 | (63,712,500) | 125,444,208 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 395,027,000 | 424,629,000 | (29,602,000) | 248,820,823 |
| Statutory Appropriations | | 8,067,014 | 20,567,014 | (12,500,000) | 13,391,485 |
| Ministry Total Operating Expense | | 403,094,014 | 445,196,014 | (42,102,000) | 262,212,308 |
| Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation | | 2,951,100 | 5,353,800 | (2,402,700) | (5,033,000) |
| Net Consolidation Adjustment - Ontario Northland Transportation Commission | | 112,558,200 | 121,134,100 | (8,575,900) | 128,183,999 |
| Total Including Consolidation & Other Adjustments | | 518,603,314 | 571,683,914 | (53,080,600) | 385,363,307 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---------------------------------|----------------------|----------------------|--|--------------------|
| OPERATING ASSETS | | | | | |
| 2201 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 2202 | Northern Development Program | 401,000 | 25,401,000 | (25,000,000) | 6,197,948 |
| 2203 | Mines and Minerals Program | 1,000 | 1,000 | - | - |
| 2204 | Forestry Program | 1,000 | 1,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 404,000 | 25,404,000 | (25,000,000) | 6,197,948 |
| Ministry Total Operating Assets | | 404,000 | 25,404,000 | (25,000,000) | 6,197,948 |
| CAPITAL EXPENSE | | | | | |
| 2201 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 2202 | Northern Development Program | 127,358,300 | 98,307,000 | 29,051,300 | 90,279,526 |
| 2203 | Mines and Minerals Program | 5,001,000 | 6,001,000 | (1,000,000) | 5,919,793 |
| 2204 | Forestry Program | 156,000 | 156,000 | - | 102,426 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 132,516,300 | 104,465,000 | 28,051,300 | 96,301,745 |
| Statutory Appropriations | | 193,671,000 | 184,111,200 | 9,559,800 | 175,845,100 |
| Ministry Total Capital Expense | | 326,187,300 | 288,576,200 | 37,611,100 | 272,146,845 |
| Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation | | (5,248,000) | 1,734,000 | (6,982,000) | 5,240,000 |
| Net Consolidation Adjustment - Ontario Northland Transportation Commission | | (7,096,800) | (7,180,000) | 83,200 | (9,928,268) |
| Total Including Consolidation & Other Adjustments | | 313,842,500 | 283,130,200 | 30,712,300 | 267,458,577 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---------------------------------|----------------------|----------------------|--|--------------------|
| CAPITAL ASSETS | | | | | |
| 2201 | Ministry Administration Program | 45,000 | 1,000 | 44,000 | - |
| 2202 | Northern Development Program | 663,936,300 | 810,173,800 | (146,237,500) | 612,895,086 |
| 2203 | Mines and Minerals Program | 224,000 | 28,000 | 196,000 | 341,570 |
| 2204 | Forestry Program | 130,000 | 169,000 | (39,000) | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 664,335,300 | 810,371,800 | (146,036,500) | 613,236,656 |
| Ministry Total Capital Assets | | 664,335,300 | 810,371,800 | (146,036,500) | 613,236,656 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 832,445,814 | 854,814,114 | (22,368,300) | 652,821,884 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 12,214,000 | 11,192,400 | 1,021,600 | 10,033,358 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 12,214,000 | 11,192,400 | 1,021,600 | 10,033,358 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| | Total Statutory Appropriations | 65,014 | 65,014 | - | 65,968 |
| | Total Operating Expense | 12,279,014 | 11,257,414 | 1,021,600 | 10,099,326 |
| OPERATING ASSETS | | | | | |
| 2 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Operating Assets | 1,000 | 1,000 | - | - |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|----------------|
| CAPITAL EXPENSE | | | | | |
| 3 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 6,400 | 1,000 | 5,400 | - |
| | Total Statutory Appropriations | 6,400 | 1,000 | 5,400 | - |
| | Total Capital Expense | 7,400 | 2,000 | 5,400 | - |
| CAPITAL ASSETS | | | | | |
| 4 | Ministry Administration Capital Assets | 45,000 | 1,000 | 44,000 | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 45,000 | 1,000 | 44,000 | - |
| | Total Capital Assets | 45,000 | 1,000 | 44,000 | - |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

2201-1 Ministry Administration

| | |
|----------------------------------|------------|
| Salaries and wages | 6,513,500 |
| Employee benefits | 819,100 |
| Transportation and communication | 633,200 |
| Services | 11,645,900 |
| Supplies and equipment | 266,200 |

| | |
|----------|------------|
| Subtotal | 19,877,900 |
|----------|------------|

| | |
|------------------|-----------|
| Less: Recoveries | 7,663,900 |
|------------------|-----------|

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 12,214,000 |
|--|-------------------|

*Sub-Items:**Main Office*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,584,700 | |
| Employee benefits | 157,900 | |
| Transportation and communication | 265,600 | |
| Services | 102,900 | |
| Supplies and equipment | 76,900 | 2,188,000 |

Financial and Administrative Services

| | | |
|--|-----------|-----------|
| Salaries and wages | 1,702,700 | |
| Employee benefits | 308,300 | |
| Transportation and communication | 155,000 | |
| Services | 6,682,200 | |
| Supplies and equipment | 85,300 | |
| Subtotal | 8,933,500 | |
| Less: Recoveries from other activities | 5,321,800 | 3,611,700 |

Human Resources

| | | |
|----------------------------------|---------|-----------|
| Salaries and wages | 804,300 | |
| Employee benefits | 87,600 | |
| Transportation and communication | 55,300 | |
| Services | 214,500 | |
| Supplies and equipment | 21,200 | 1,182,900 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Communications Services*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,311,000 | |
| Employee benefits | 162,000 | |
| Transportation and communication | 101,600 | |
| Services | 158,600 | |
| Supplies and equipment | 55,800 | 1,789,000 |

Analysis and Planning

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,110,800 | |
| Employee benefits | 103,300 | |
| Transportation and communication | 37,300 | |
| Services | 66,800 | |
| Supplies and equipment | 14,000 | 1,332,200 |

Legal Services

| | | |
|----------------------------------|-----------|-----------|
| Transportation and communication | 18,400 | |
| Services | 1,315,500 | |
| Supplies and equipment | 13,000 | 1,346,900 |

Audit Services

| | | |
|----------|---------|---------|
| Services | 160,000 | 160,000 |
|----------|---------|---------|

Information Systems

| | | |
|--|-----------|---------|
| Services | 2,945,400 | |
| Less: Recoveries from other activities | 2,342,100 | 603,300 |

Total Operating Expense to be Voted**12,214,000****Statutory Appropriations**

| | | |
|---|--|-------|
| Other transactions | | |
| Bad Debt Expense, the <i>Financial Administration Act</i> | | 1,000 |

Statutory Appropriations

| | |
|--|--------|
| Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |

Total Operating Expense for Ministry Administration Program**12,279,014**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

| | | |
|--------|---|--------------|
| 2201-2 | Ministry Administration Program | |
| | Deposits and prepaid expenses | 1,000 |
| | Total Operating Assets to be Voted | 1,000 |
| | Total Operating Assets for Ministry Administration Program | 1,000 |

CAPITAL EXPENSE

| | | |
|--------|--|--------------|
| 2201-3 | Ministry Administration | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |

Statutory Appropriations

| | | |
|---|--|--------------|
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 6,400 |
| | Total Capital Expense for Ministry Administration Program | 7,400 |

CAPITAL ASSETS

| | | |
|--------|---|---------------|
| 2201-4 | Ministry Administration Capital Assets | |
| | Land and marine fleet | 45,000 |
| | Total Capital Assets to be Voted | 45,000 |
| | Total Capital Assets for Ministry Administration Program | 45,000 |

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant and sustainable northern communities. The Ministry leads and assists in the delivery of a range of targeted initiatives aimed at stimulating economic growth, creating jobs, promoting trade and investment, improving infrastructure and providing a better quality of life for northerners. Ministry programs such as the Export Assistance for Mining and Forestry initiative work to attract trade and investment opportunities to help northern businesses develop and expand domestic and international markets. The Ministry also supports economic diversification through enhanced programs of the Northern Ontario Heritage Fund Corporation including the new Entrepreneur Program, one of seven programs to support the public and private sector grow and diversify the northern economy. Other initiatives to stimulate economic growth and job creation include the Northern Community Investment Readiness program and the Northern Industrial Electricity Rate program. The Ministry co-leads the development and implementation of the government's Growth Plan for Northern Ontario, coordinates provincial economic development initiatives in the North, and markets Northern Ontario's strengths and opportunities to the world. Strategic investments in infrastructure such as the Northern Highways Program and telecommunications and information technology are improving the North's linkages to the rest of Ontario, Canada and beyond.

The program's network of offices provides northerners with access to government economic development programs and services. By engaging northerners in government initiatives including policy and planning activities, this program also ensures northerners have a say in the development of government programs and services that affect them.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|--------------------|--------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Northern Economic Development | 239,306,400 | 206,101,800 | 33,204,600 | 78,535,546 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 239,306,400 | 206,101,800 | 33,204,600 | 78,535,546 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 12,501,000 | (12,500,000) | 9,880,000 |
| | Total Statutory Appropriations | 1,000 | 12,501,000 | (12,500,000) | 9,880,000 |
| | Total Operating Expense | 239,307,400 | 218,602,800 | 20,704,600 | 88,415,546 |
| OPERATING ASSETS | | | | | |
| 3 | Northern Development Operating Assets | 401,000 | 25,401,000 | (25,000,000) | 6,197,948 |
| | TOTAL OPERATING ASSETS TO BE VOTED | 401,000 | 25,401,000 | (25,000,000) | 6,197,948 |
| | Total Operating Assets | 401,000 | 25,401,000 | (25,000,000) | 6,197,948 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|--|--------------------|--------------------|--|--------------------|
| CAPITAL EXPENSE | | | | | |
| 2 | Northern Economic Development | 127,358,300 | 98,307,000 | 29,051,300 | 90,279,526 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 127,358,300 | 98,307,000 | 29,051,300 | 90,279,526 |
| S | Amortization - The <i>Financial Administration Act</i> | 193,537,900 | 184,053,500 | 9,484,400 | 175,845,100 |
| | Total Statutory Appropriations | 193,537,900 | 184,053,500 | 9,484,400 | 175,845,100 |
| | Total Capital Expense | 320,896,200 | 282,360,500 | 38,535,700 | 266,124,626 |
| CAPITAL ASSETS | | | | | |
| 4 | Northern Development Capital Assets | 663,936,300 | 810,173,800 | (146,237,500) | 612,895,086 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 663,936,300 | 810,173,800 | (146,237,500) | 612,895,086 |
| | Total Capital Assets | 663,936,300 | 810,173,800 | (146,237,500) | 612,895,086 |

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|---|-------------|--------------------|
| OPERATING EXPENSE | | | |
| 2202-1 | Northern Economic Development | | |
| | Salaries and wages | | 9,682,500 |
| | Employee benefits | | 1,320,000 |
| | Transportation and communication | | 516,200 |
| | Services | | 8,912,000 |
| | Supplies and equipment | | 243,100 |
| | Transfer payments | | |
| | Community Services | 625,000 | |
| | Economic Development | 3,039,000 | |
| | Summer Jobs Service | 3,360,000 | |
| | Ontario Northland Transportation Commission | 32,100,000 | |
| | Owen Sound Transportation Company | 800,000 | |
| | GO North Investor Program | 500,000 | |
| | Northern Ontario Heritage Fund | 34,500,000 | |
| | Northern Ontario Municipal Associations | 100,000 | |
| | Small Business Enterprise Centres | 450,000 | |
| | Northern Industrial Electricity Rate Program | 148,830,000 | |
| | Aboriginal Economic Development | 4,575,000 | 228,879,000 |
| | Subtotal | | 249,552,800 |
| | Less: Recoveries | | 10,246,400 |
| | Total Operating Expense to be Voted | | 239,306,400 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 1,000 |
| | Total Operating Expense for Northern Development Program | | 239,307,400 |
| OPERATING ASSETS | | | |
| 2202-3 | Northern Development Operating Assets | | |
| | Deposits and prepaid expenses | | 1,000 |
| | Loans and Investments | | 400,000 |
| | Total Operating Assets to be Voted | | 401,000 |
| | Total Operating Assets for Northern Development Program | | 401,000 |

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | | |
|--------------------------|---|------------|--|--------------------|
| CAPITAL EXPENSE | | | | |
| 2202-2 | Northern Economic Development | | | |
| | Services | | | 25,102,000 |
| | Transfer payments | | | |
| | Winter Roads | 4,725,000 | | |
| | Ontario Northland Transportation Commission | 21,625,000 | | |
| | Owen Sound Transportation Company | 2,047,000 | | |
| | Northern Ontario Heritage Fund | 65,500,000 | | |
| | Railway Infrastructure Renewal | 5,508,300 | | 99,405,300 |
| | Other transactions | | | |
| | Resource Access Roads | | | 2,851,000 |
| | Total Capital Expense to be Voted | | | 127,358,300 |
| Statutory Appropriations | | | | |
| | Other transactions | | | |
| S | Amortization - The <i>Financial Administration Act</i> | | | 193,537,900 |
| | Total Capital Expense for Northern Development Program | | | 320,896,200 |
| CAPITAL ASSETS | | | | |
| 2202-4 | Northern Development Capital Assets | | | |
| | Land and marine fleet | | | 55,000 |
| | Transportation infrastructure - asset costs | | | 663,881,300 |
| | Total Capital Assets to be Voted | | | 663,936,300 |
| | Total Capital Assets for Northern Development Program | | | 663,936,300 |

MINES AND MINERALS PROGRAM - VOTE 2203

This program helps build a strong, sustainable provincial mineral sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attract investment, exploration and mineral development to Ontario. This program's knowledge about Ontario's geological and mineral, groundwater, and energy resource endowment helps to support Far North and other land-use planning initiatives, other government priorities such as source water protection efforts, and identification of new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands through a modernized *Mining Act* and related regulations and policies.

This program administers the Ontario Diamond Royalty Regulation, values rough stones for export and works with industry partners to pursue value-added opportunities throughout the diamond pipeline.

The program area has responsibility for developing new, collaborative Aboriginal-mineral development engagement and consultation processes and working with communities to build relationships and foster sustainable socio-economic and mineral development.

This program provides support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire. To encourage responsible, sustainable development, a dedicated secretariat works with all parties involved including: Aboriginal people, northerners and the mining community.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Mineral Sector Competitiveness | 48,518,700 | 48,634,400 | (115,700) | 34,807,711 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 48,518,700 | 48,634,400 | (115,700) | 34,807,711 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 401,000 | 1,000 | 400,000 | 389,533 |
| | Total Statutory Appropriations | 401,000 | 1,000 | 400,000 | 389,533 |
| | Total Operating Expense | 48,919,700 | 48,635,400 | 284,300 | 35,197,244 |
| OPERATING ASSETS | | | | | |
| 3 | Mines and Minerals Operating Assets | 1,000 | 1,000 | - | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Operating Assets | 1,000 | 1,000 | - | - |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|----------------------|----------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 2 | Mineral Sector Competitiveness | 5,001,000 | 6,001,000 | (1,000,000) | 5,919,793 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 5,001,000 | 6,001,000 | (1,000,000) | 5,919,793 |
| S | Amortization, the <i>Financial Administration Act</i> | 84,000 | 50,600 | 33,400 | - |
| | Total Statutory Appropriations | 84,000 | 50,600 | 33,400 | - |
| | Total Capital Expense | 5,085,000 | 6,051,600 | (966,600) | 5,919,793 |
| CAPITAL ASSETS | | | | | |
| 4 | Mines and Minerals Capital Assets | 224,000 | 28,000 | 196,000 | 341,570 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 224,000 | 28,000 | 196,000 | 341,570 |
| | Total Capital Assets | 224,000 | 28,000 | 196,000 | 341,570 |

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|-------------------|
| OPERATING EXPENSE | | |
| 2203-1 | Mineral Sector Competitiveness | |
| | Salaries and wages | 19,756,200 |
| | Employee benefits | 2,790,500 |
| | Transportation and communication | 2,272,500 |
| | Services | 20,568,300 |
| | Supplies and equipment | 2,546,200 |
| | Transfer payments | |
| | Mapping Ontario's Geological Opportunities | 500,000 |
| | Reporting Ontario's Mining Activities | 85,000 |
| | | 585,000 |
| | Total Operating Expense to be Voted | 48,518,700 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 401,000 |
| | Total Operating Expense for Mines and Minerals Program | 48,919,700 |
| OPERATING ASSETS | | |
| 2203-3 | Mines and Minerals Operating Assets | |
| | Deposits and prepaid expenses | 1,000 |
| | Total Operating Assets to be Voted | 1,000 |
| | Total Operating Assets for Mines and Minerals Program | 1,000 |
| CAPITAL EXPENSE | | |
| 2203-2 | Mineral Sector Competitiveness | |
| | Transportation and communication | 50,000 |
| | Services | 3,875,000 |
| | Supplies and equipment | 1,075,000 |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 5,001,000 |

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL EXPENSE

Statutory Appropriations

Other transactions

| | | |
|---|---|--------|
| S | Amortization, the <i>Financial Administration Act</i> | 84,000 |
|---|---|--------|

| | | |
|---|--|------------------|
| Total Capital Expense for Mines and Minerals Program | | 5,085,000 |
|---|--|------------------|

CAPITAL ASSETS

| | |
|--------|-----------------------------------|
| 2203-4 | Mines and Minerals Capital Assets |
|--------|-----------------------------------|

| | | |
|--|-----------------------|---------|
| | Land and marine fleet | 224,000 |
|--|-----------------------|---------|

| | | |
|---|--|----------------|
| Total Capital Assets to be Voted | | 224,000 |
|---|--|----------------|

| | | |
|--|--|----------------|
| Total Capital Assets for Mines and Minerals Program | | 224,000 |
|--|--|----------------|

FORESTRY PROGRAM - VOTE 2204

This program undertakes policy development to promote a long-term, economically viable and environmentally sustainable Ontario forest industry. Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will continue to be prominent in 2011-12.

The program is also responsible for leading the endeavour to improve the design of Ontario's Crown forest tenure and pricing system.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Forestry Program | 94,987,900 | 158,700,400 | (63,712,500) | 125,444,208 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 94,987,900 | 158,700,400 | (63,712,500) | 125,444,208 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 7,600,000 | 8,000,000 | (400,000) | 3,055,984 |
| | Total Statutory Appropriations | 7,600,000 | 8,000,000 | (400,000) | 3,055,984 |
| | Total Operating Expense | 102,587,900 | 166,700,400 | (64,112,500) | 128,500,192 |
| OPERATING ASSETS | | | | | |
| 2 | Forestry Program | 1,000 | 1,000 | - | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Operating Assets | 1,000 | 1,000 | - | - |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|----------------|
| CAPITAL EXPENSE | | | | | |
| 3 | Forestry Program | 156,000 | 156,000 | - | 102,426 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 156,000 | 156,000 | - | 102,426 |
| S | Amortization, the <i>Financial Administration Act</i> | 42,700 | 6,100 | 36,600 | - |
| | Total Statutory Appropriations | 42,700 | 6,100 | 36,600 | - |
| | Total Capital Expense | 198,700 | 162,100 | 36,600 | 102,426 |
| CAPITAL ASSETS | | | | | |
| 4 | Forestry Program | 130,000 | 169,000 | (39,000) | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 130,000 | 169,000 | (39,000) | - |
| | Total Capital Assets | 130,000 | 169,000 | (39,000) | - |

FORESTRY PROGRAM - VOTE 2204, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - | | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|---|--------------------|
| ITEM | # | | |
| OPERATING EXPENSE | | | |
| 2204-1 | | Forestry Program | |
| | | Salaries and wages | 8,897,300 |
| | | Employee benefits | 1,214,800 |
| | | Transportation and communication | 1,007,000 |
| | | Services | 51,757,800 |
| | | Supplies and equipment | 287,800 |
| | | Transfer payments | |
| | | Forest Sector Prosperity Fund | 31,693,200 |
| | | Ontario Wood Promotion Program | 800,000 |
| | | Subtotal | 95,657,900 |
| | | Less: Recoveries | 670,000 |
| | | Total Operating Expense to be Voted | 94,987,900 |
| Statutory Appropriations | | | |
| | | Other transactions | |
| S | | Bad Debt Expense, the <i>Financial Administration Act</i> | 7,600,000 |
| | | Total Operating Expense for Forestry Program | 102,587,900 |
| OPERATING ASSETS | | | |
| 2204-2 | | Forestry Program | |
| | | Deposits and prepaid expenses | 1,000 |
| | | Total Operating Assets to be Voted | 1,000 |
| | | Total Operating Assets for Forestry Program | 1,000 |
| CAPITAL EXPENSE | | | |
| 2204-3 | | Forestry Program | |
| | | Services | 155,000 |
| | | Other transactions | 1,000 |
| | | Total Capital Expense to be Voted | 156,000 |

FORESTRY PROGRAM - VOTE 2204, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL EXPENSE

Statutory Appropriations

Other transactions

S Amortization, the *Financial Administration Act*

42,700

Total Capital Expense for Forestry Program**198,700**

CAPITAL ASSETS

2204-4 Forestry Program

Land and marine fleet

130,000

Total Capital Assets to be Voted**130,000****Total Capital Assets for Forestry Program****130,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Operating Expense previously published* | 447,692,214 | 133,712,116 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | - | 128,500,192 |
| Transfer of functions to other Ministries | (2,496,200) | - |
| Revised Total Operating Expense | 445,196,014 | 262,212,308 |

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Capital Expense previously published* | 288,576,200 | 272,044,419 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | - | 102,426 |
| Revised Total Capital Expense | 288,576,200 | 272,146,845 |

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

OFFICE OF THE PREMIER

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 2401 | Office of the Premier Program | 2,655,300 | 2,687,200 | (31,900) | 2,655,406 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 2,655,300 | 2,687,200 | (31,900) | 2,655,406 |
| | Statutory Appropriations | 105,861 | 105,861 | - | 109,091 |
| | Ministry Total Operating Expense | 2,761,161 | 2,793,061 | (31,900) | 2,764,497 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 2,761,161 | 2,793,061 | (31,900) | 2,764,497 |

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Office of the Premier | 2,655,300 | 2,687,200 | (31,900) | 2,655,406 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 2,655,300 | 2,687,200 | (31,900) | 2,655,406 |
| S | Premier's Salary, the <i>Executive Council Act</i> | 89,688 | 89,688 | - | 92,424 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| Total Statutory Appropriations | | 105,861 | 105,861 | - | 109,091 |
| Total Operating Expense | | 2,761,161 | 2,793,061 | (31,900) | 2,764,497 |

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|--|------------------|
| OPERATING EXPENSE | | |
| 2401-1 | Office of the Premier | |
| | Salaries and wages | 2,246,300 |
| | Employee benefits | 238,200 |
| | Transportation and communication | 119,000 |
| | Services | 31,700 |
| | Supplies and equipment | 20,100 |
| | Total Operating Expense to be Voted | 2,655,300 |
| Statutory Appropriations | | |
| S | Premier's Salary, the <i>Executive Council Act</i> | 89,688 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |
| | Total Operating Expense for Office of the Premier Program | 2,761,161 |

MINISTRY OF RESEARCH AND INNOVATION

The ministry focuses its efforts on activities which support a stronger Ontario in the creation of jobs in today's and future economies by: implementing research and innovation policies and programs based on expert advice to ensure an agenda to deliver excellence, performance and results; working closely with our partner ministries to implement programs to achieve future social, environmental and economic benefits; and fostering a culture of innovation and showcasing Ontario, nationally and internationally, as an innovation-based economy and society.

The ministry's key priorities are: extracting value from Ontario's excellence in research and commercialization; focusing investment in areas where Ontario can be globally competitive; leveraging skills, knowledge and funding; developing an innovation-friendly business climate; and enhancing the Ontario government's role as a catalyst for change.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| 4301 Research and Innovation Program | 365,639,000 | 365,706,400 | (67,400) | 293,847,388 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 365,639,000 | 365,706,400 | (67,400) | 293,847,388 |
| Statutory Appropriations | 65,014 | 65,014 | - | 28,034 |
| Ministry Total Operating Expense | 365,704,014 | 365,771,414 | (67,400) | 293,875,422 |
| Net Consolidation Adjustment - Colleges | - | (3,640,000) | 3,640,000 | (850,554) |
| Net Consolidation Adjustment - Hospitals | (18,808,000) | (11,700,000) | (7,108,000) | (17,878,411) |
| Other Adjustment - Ontario Capital Growth Corporation | (39,895,600) | (22,200,000) | (17,695,600) | (8,161,582) |
| Total Including Consolidation & Other Adjustments | 307,000,414 | 328,231,414 | (21,231,000) | 266,984,875 |
| OPERATING ASSETS | | | | |
| 4301 Research and Innovation Program | 4,327,000 | 7,849,000 | (3,522,000) | - |
| TOTAL OPERATING ASSETS TO BE VOTED | 4,327,000 | 7,849,000 | (3,522,000) | - |
| Ministry Total Operating Assets | 4,327,000 | 7,849,000 | (3,522,000) | - |

MINISTRY PROGRAM SUMMARY

(\$)

| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|--|----------------------|----------------------|--|--------------------|
| CAPITAL EXPENSE | | | | | |
| 4301 | Research and Innovation Program | 69,985,000 | 89,997,000 | (20,012,000) | 90,215,500 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 69,985,000 | 89,997,000 | (20,012,000) | 90,215,500 |
| | Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Ministry Total Capital Expense | 69,986,000 | 89,998,000 | (20,012,000) | 90,215,500 |
| | Net Consolidation Adjustment - Hospitals | (7,479,400) | (6,700,000) | (779,400) | (19,548,750) |
| | Total Including Consolidation & Other Adjustments | 62,506,600 | 83,298,000 | (20,791,400) | 70,666,750 |
| CAPITAL ASSETS | | | | | |
| 4301 | Research and Innovation Program | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Ministry Total Capital Assets | 1,000 | 1,000 | - | - |
| | Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 369,507,014 | 411,529,414 | (42,022,400) | 337,651,620 |

RESEARCH AND INNOVATION PROGRAM - VOTE 4301

The program supports a stronger Ontario by: delivering on the Ontario Innovation Agenda which sets out a comprehensive, targeted and coordinated agenda for promoting research and innovation in Ontario; providing funding to support world-class research and researchers working across Ontario; delivering skills development, business development and commercialization programs focusing on key sectors and regional development opportunities; developing and delivering an overarching strategy for public and stakeholder outreach and promotion to create a broad awareness of the excellence and success in research and innovation across Ontario and to attract world-class talent and investment; and connecting innovators and entrepreneurs across the province - ensuring that high potential companies can attract the skills and capital to compete in global markets and providing the opportunity for ideas developed in labs to make their way into the marketplace.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Research and Innovation | 365,639,000 | 365,706,400 | (67,400) | 293,847,388 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 365,639,000 | 365,706,400 | (67,400) | 293,847,388 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 11,367 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 65,014 | 65,014 | - | 28,034 |
| | Total Operating Expense | 365,704,014 | 365,771,414 | (67,400) | 293,875,422 |
| OPERATING ASSETS | | | | | |
| 2 | Research and Innovation | 4,327,000 | 7,849,000 | (3,522,000) | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 4,327,000 | 7,849,000 | (3,522,000) | - |
| | Total Operating Assets | 4,327,000 | 7,849,000 | (3,522,000) | - |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|----------------------|----------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 3 | Research and Innovation | 69,985,000 | 89,997,000 | (20,012,000) | 90,215,501 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 69,985,000 | 89,997,000 | (20,012,000) | 90,215,501 |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 69,986,000 | 89,998,000 | (20,012,000) | 90,215,501 |
| CAPITAL ASSETS | | | | | |
| 4 | Research and Innovation | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

4301-1 Research and Innovation

| | | |
|---|------------|-------------|
| Salaries and wages | | 13,604,800 |
| Employee benefits | | 1,714,200 |
| Transportation and communication | | 1,118,700 |
| Services | | 5,718,300 |
| Supplies and equipment | | 706,000 |
| Transfer payments | | |
| Business Ecosystem Support Fund | 12,340,000 | |
| Centre for Research and Innovation in the Bio-economy | 6,285,000 | |
| Commercialization and Innovation Network Support | 58,300,000 | |
| Grants in Support of Innovation and Commercialization | 1,000 | |
| Innovation Demonstration Fund | 16,900,000 | |
| Innovation Demonstration Fund - Interest Incentives | 100,000 | |
| International Collaborations | 3,500,000 | |
| Next Generation of Jobs Fund - Biopharmaceutical Investment Program | 3,346,000 | |
| Next Generation of Jobs Fund - Interest Incentives | 100,000 | |
| Ontario Emerging Technologies Fund | 41,934,000 | |
| Ontario Life Sciences Commercialization Strategy | 9,500,000 | |
| Social Innovation Generation | 1,250,000 | |
| Water Technology Acceleration Project | 1,500,000 | |
| Grants in Support of Science and Research | 1,000 | |
| Ontario Brain Institute | 6,590,000 | |
| Ontario Institute for Cancer Research | 84,000,000 | |
| Ontario Research Fund | 86,473,500 | |
| Ontario Spinal Cord Research Partnership | 2,537,000 | |
| Perimeter Institute | 5,000,000 | |
| Research Talent Programs | 3,661,100 | |
| Science and Technology Connections and Partnerships | 911,300 | 344,229,900 |

| | | |
|----------|--|-------------|
| Subtotal | | 367,091,900 |
|----------|--|-------------|

| | | |
|------------------|--|-----------|
| Less: Recoveries | | 1,452,900 |
|------------------|--|-----------|

| | | |
|--|--|--------------------|
| Total Operating Expense to be Voted | | 365,639,000 |
|--|--|--------------------|

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | | |
|---------------------|--|--|-----------|-----------|
| | | | | |
| | OPERATING EXPENSE | | | |
| | <i>Sub-Items:</i> | | | |
| | <i>Ministry Administration</i> | | | |
| | Salaries and wages | | 3,339,100 | |
| | Employee benefits | | 375,700 | |
| | Transportation and communication | | 195,000 | |
| | Services | | 1,039,100 | |
| | Supplies and equipment | | 191,000 | 5,139,900 |

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Innovation and Commercialization

| | | | |
|--|------------|-------------|-------------|
| Salaries and wages | | 5,713,000 | |
| Employee benefits | | 744,700 | |
| Transportation and communication | | 747,300 | |
| Services | | 3,430,700 | |
| Supplies and equipment | | 402,800 | |
| Transfer payments | | | |
| Business Ecosystem Support Fund | 12,340,000 | | |
| Centre for Research and Innovation in the Bio-economy | 6,285,000 | | |
| Commercialization and Innovation Network Support | 58,300,000 | | |
| Grants in Support of Innovation and Commercialization | 1,000 | | |
| Innovation Demonstration Fund | 16,900,000 | | |
| Innovation Demonstration Fund - Interest Incentives | 100,000 | | |
| International Collaborations | 3,500,000 | | |
| Next Generation of Jobs Fund - Biopharmaceutical Investment Program | 3,346,000 | | |
| Next Generation of Jobs Fund - Interest Incentives | 100,000 | | |
| Ontario Emerging Technologies Fund | 41,934,000 | | |
| Ontario Life Sciences Commercialization Strategy | 9,500,000 | | |
| Social Innovation Generation | 1,250,000 | | |
| Water Technology Acceleration Project | 1,500,000 | 155,056,000 | |
| Subtotal | | 166,094,500 | |
| Less: Recoveries | | 1,452,900 | 164,641,600 |

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM #

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Science and Research

| | | | |
|---|------------|-------------|-------------|
| Salaries and wages | 4,552,700 | | |
| Employee benefits | 593,800 | | |
| Transportation and communication | 176,400 | | |
| Services | 1,248,500 | | |
| Supplies and equipment | 112,200 | | |
| Transfer payments | | | |
| Grants in Support of Science and Research | 1,000 | | |
| Ontario Brain Institute | 6,590,000 | | |
| Ontario Institute for Cancer Research | 84,000,000 | | |
| Ontario Research Fund | 86,473,500 | | |
| Ontario Spinal Cord Research Partnership | 2,537,000 | | |
| Perimeter Institute | 5,000,000 | | |
| Research Talent Programs | 3,661,100 | | |
| Science and Technology Connections and Partnerships | 911,300 | 189,173,900 | 195,857,500 |
| Total Operating Expense to be Voted | | | 365,639,000 |

Statutory Appropriations

| | | |
|---|--|-------------|
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 |
| | Total Operating Expense for Research and Innovation Program | 365,704,014 |

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

| | | | |
|--------------------------|---|-----------|------------|
| OPERATING ASSETS | | | |
| 4301-2 | Research and Innovation | | |
| | Deposits and prepaid expenses | | |
| | Commercialization and Innovation Network Support | 1,500,000 | |
| | Next Generation of Jobs Fund - Biopharmaceutical Investment Program | 125,000 | |
| | Ontario Institute for Cancer Research | 1,200,000 | |
| | Ontario Research Fund | 1,500,000 | 4,325,000 |
| | Loans and Investments | | |
| | Innovation Demonstration Fund | 1,000 | |
| | Next Generation of Jobs Fund | 1,000 | 2,000 |
| | Total Operating Assets to be Voted | | 4,327,000 |
| | Total Operating Assets for Research and Innovation Program | | 4,327,000 |
| CAPITAL EXPENSE | | | |
| 4301-3 | Research and Innovation | | |
| | Transfer payments | | |
| | Ontario Research Fund | | 69,984,000 |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 69,985,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the Financial Administration Act | | 1,000 |
| | Total Capital Expense for Research and Innovation Program | | 69,986,000 |
| CAPITAL ASSETS | | | |
| 4301-4 | Research and Innovation | | |
| | Land and marine fleet | | 1,000 |
| | Total Capital Assets to be Voted | | 1,000 |
| | Total Capital Assets for Research and Innovation Program | | 1,000 |

MINISTRY OF REVENUE

The Ontario Ministry of Revenue administers Ontario tax statutes, tax incentive programs and benefit programs. Revenues collected through tax and non-tax programs provide the fiscal foundation on which many of the government's programs are based, while various tax credit and benefit programs help support a strong social, economic and investment climate. The province encourages compliance through taxpayer information services and independent objections review, while discouraging non-compliance, tax evasion and participation in the underground economy through collections activities, audits, inspections and investigations. The success of tax incentive and benefit programs is protected through validation reviews and audits. The Ministry is also responsible for the wind down of the retail sales tax program.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| 3201 Tax Revenue | 2,289,985,400 | 4,064,312,600 | (1,774,327,200) | 687,406,339 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 2,289,985,400 | 4,064,312,600 | (1,774,327,200) | 687,406,339 |
| Statutory Appropriations | 41,964,014 | 136,830,187 | (94,866,173) | 440,857,692 |
| Ministry Total Operating Expense | 2,331,949,414 | 4,201,142,787 | (1,869,193,373) | 1,128,264,031 |
| OPERATING ASSETS | | | | |
| 3201 Tax Revenue | 3,801,000 | 3,225,000 | 576,000 | 3,870,030 |
| TOTAL OPERATING ASSETS TO BE VOTED | 3,801,000 | 3,225,000 | 576,000 | 3,870,030 |
| Statutory Appropriations | 30,500,000 | 31,000,000 | (500,000) | 29,497,198 |
| Ministry Total Operating Assets | 34,301,000 | 34,225,000 | 76,000 | 33,367,228 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|--|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 3201 | Tax Revenue | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| | Statutory Appropriations | 3,036,700 | 2,628,600 | 408,100 | - |
| | Ministry Total Capital Expense | 3,037,700 | 2,629,600 | 408,100 | - |
| CAPITAL ASSETS | | | | | |
| 3201 | Tax Revenue | 2,318,800 | 9,075,000 | (6,756,200) | 21,715,748 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 2,318,800 | 9,075,000 | (6,756,200) | 21,715,748 |
| | Ministry Total Capital Assets | 2,318,800 | 9,075,000 | (6,756,200) | 21,715,748 |
| | Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 2,334,987,114 | 4,203,772,387 | (1,868,785,273) | 1,128,264,031 |

TAX REVENUE - VOTE 3201

The Ontario Ministry of Revenue is responsible for the administration of Ontario tax, incentive and benefit statutes. The Ministry administers such statutes as the *Retail Sales Tax Act*, *Fuel Tax Act*, *Gasoline Tax Act*, *Tobacco Tax Act*, *Employer Health Tax Act*, and *Transfer Tax Act*, and *Mining Tax Act*. Tax incentive and benefit programs administered by the Ministry of Revenue include the Guaranteed Annual Income System, Ontario Child Care Supplement for Working Families and Small Beer Manufacturers' Tax Credit.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 5 | Ministry Administration | 46,509,100 | 46,727,000 | (217,900) | 51,137,130 |
| 6 | Operations | 250,812,100 | 611,608,500 | (360,796,400) | 311,296,632 |
| 7 | Tax Administration Policy & Partnerships | 1,839,311,000 | 3,225,868,300 | (1,386,557,300) | 183,881,289 |
| 8 | Compliance Programs | 153,353,200 | 176,925,300 | (23,572,100) | 138,199,059 |
| - | Modernizing Ontario Systems for Tax Administration | - | 3,183,500 | (3,183,500) | 2,892,229 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 2,289,985,400 | 4,064,312,600 | (1,774,327,200) | 687,406,339 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 37,934 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 32,346 | (16,173) | 19,759 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 41,900,000 | 136,750,000 | (94,850,000) | 440,799,999 |
| Total Statutory Appropriations | | 41,964,014 | 136,830,187 | (94,866,173) | 440,857,692 |
| Total Operating Expense | | 2,331,949,414 | 4,201,142,787 | (1,869,193,373) | 1,128,264,031 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|-------------------------|---|-------------------|-------------------|--|-------------------|
| OPERATING ASSETS | | | | | |
| 2 | Assets | 3,801,000 | 3,225,000 | 576,000 | 3,870,030 |
| | TOTAL OPERATING ASSETS TO BE VOTED | 3,801,000 | 3,225,000 | 576,000 | 3,870,030 |
| S | Advances, the <i>Education Act</i> | 22,000,000 | 21,000,000 | 1,000,000 | 21,864,982 |
| S | Advances, the <i>Northern Services Boards Act</i> | 5,000,000 | 4,000,000 | 1,000,000 | 4,570,563 |
| S | Advances, the <i>Local Roads Boards Act</i> | 3,500,000 | 6,000,000 | (2,500,000) | 3,061,653 |
| | Total Statutory Appropriations | 30,500,000 | 31,000,000 | (500,000) | 29,497,198 |
| | Total Operating Assets | 34,301,000 | 34,225,000 | 76,000 | 33,367,228 |
| CAPITAL EXPENSE | | | | | |
| 4 | Tax Revenue | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 3,036,700 | 2,628,600 | 408,100 | - |
| | Total Statutory Appropriations | 3,036,700 | 2,628,600 | 408,100 | - |
| | Total Capital Expense | 3,037,700 | 2,629,600 | 408,100 | - |
| CAPITAL ASSETS | | | | | |
| 3 | Tax Revenue | 2,318,800 | 9,075,000 | (6,756,200) | 21,715,748 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 2,318,800 | 9,075,000 | (6,756,200) | 21,715,748 |
| | Total Capital Assets | 2,318,800 | 9,075,000 | (6,756,200) | 21,715,748 |

AX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3201-5 Ministry Administration

| | |
|----------------------------------|------------|
| Salaries and wages | 20,326,100 |
| Employee benefits | 2,529,100 |
| Transportation and communication | 2,347,000 |
| Services | 32,089,200 |
| Supplies and equipment | 1,222,000 |

| | |
|----------|------------|
| Subtotal | 58,513,400 |
|----------|------------|

| | |
|------------------|------------|
| Less: Recoveries | 12,004,300 |
|------------------|------------|

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 46,509,100 |
|--|-------------------|

*Sub-Items:**Main Office*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,578,900 | |
| Employee benefits | 182,900 | |
| Transportation and communication | 47,700 | |
| Services | 158,700 | |
| Supplies and equipment | 44,200 | 2,012,400 |

Strategic Communications

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 1,256,100 | |
| Employee benefits | 186,600 | |
| Transportation and communication | 22,600 | |
| Services | 3,800 | |
| Supplies and equipment | 8,700 | 1,477,800 |

Information Systems

| | | |
|----------------------------------|------------|------------|
| Salaries and wages | 17,491,100 | |
| Employee benefits | 2,159,600 | |
| Transportation and communication | 2,276,700 | |
| Services | 31,926,700 | |
| Supplies and equipment | 1,169,100 | |
| Subtotal | 55,023,200 | |
| Less: Recoveries | 12,004,300 | 43,018,900 |

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 46,509,100 |
|--|-------------------|

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-------------|--------------------|
| | OPERATING EXPENSE | | |
| | Statutory Appropriations | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 16,173 |
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 41,900,000 |
| 3201-6 | Operations | | |
| | Salaries and wages | | 61,805,900 |
| | Employee benefits | | 9,810,400 |
| | Transportation and communication | | 1,726,500 |
| | Services | | 59,557,400 |
| | Supplies and equipment | | 1,035,900 |
| | Transfer payments | | |
| | Guaranteed Annual Income System | 107,819,700 | |
| | Child Care Supplement for Working Families | 6,860,000 | |
| | Small Business Transition Support | 1,000 | |
| | Small Beer Manufacturers' Tax Credit | 4,900,000 | 119,580,700 |
| | Subtotal | | 253,516,800 |
| | Less: Recoveries | | 2,704,700 |
| | Total Operating Expense to be Voted | | 250,812,100 |

AX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

*Sub-Items:**Operations*

| | | | |
|--|-------------|-------------|-------------|
| Salaries and wages | | 54,445,800 | |
| Employee benefits | | 8,759,200 | |
| Transportation and communication | | 1,110,200 | |
| Services | | 57,623,000 | |
| Supplies and equipment | | 514,700 | |
| Transfer payments | | | |
| Guaranteed Annual Income System | 107,819,700 | | |
| Child Care Supplement for Working Families | 6,860,000 | | |
| Small Business Transition Support | 1,000 | | |
| Small Beer Manufacturers' Tax Credit | 4,900,000 | 119,580,700 | |
| Subtotal | | 242,033,600 | |
| Less: Recoveries | | 777,700 | 241,255,900 |

Records and Operations Customer Service Branch

| | | | |
|----------------------------------|--|------------|-----------|
| Salaries and wages | | 7,360,100 | |
| Employee benefits | | 1,051,200 | |
| Transportation and communication | | 616,300 | |
| Services | | 1,934,400 | |
| Supplies and equipment | | 521,200 | |
| Subtotal | | 11,483,200 | |
| Less: Recoveries | | 1,927,000 | 9,556,200 |

Total Operating Expense to be Voted**250,812,100**

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|---------------|----------------------|
| OPERATING EXPENSE | | | |
| 3201-7 | Tax Administration Policy & Partnerships | | |
| | Salaries and wages | | 23,201,200 |
| | Employee benefits | | 2,808,300 |
| | Transportation and communication | | 538,400 |
| | Services | | 74,362,100 |
| | Supplies and equipment | | 237,100 |
| | Transfer payments | | |
| | Ontario Senior Homeowners' Property Tax Grant | 269,188,100 | |
| | Sales Tax Transition Benefit | 1,440,600,000 | |
| | Northern Ontario Energy Credit | 29,400,000 | |
| | Ontario Energy and Property Tax Credit ¹ | 1,000 | 1,739,189,100 |
| | Subtotal | | 1,840,336,200 |
| | Less: Recoveries | | 1,025,200 |
| | Total Operating Expense to be Voted | | 1,839,311,000 |
| 3201-8 | Compliance Programs | | |
| | Salaries and wages | | 76,702,000 |
| | Employee benefits | | 12,362,000 |
| | Transportation and communication | | 4,491,200 |
| | Services | | 59,236,200 |
| | Supplies and equipment | | 560,800 |
| | Transfer payments | | |
| | Tax Programs Initiatives | | 1,000 |
| | Total Operating Expense to be Voted | | 153,353,200 |
| | Total Operating Expense for Tax Revenue | | 2,331,949,414 |

¹ Subject to the proposed repeal of section 104.41 of the Taxation Act. If the repeal is not enacted, the Ministry will update the requirements of the program under this transfer payment.

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|---|-----------|-------------------|
| OPERATING ASSETS | | | |
| 3201-2 | Assets | | |
| | Deposits and prepaid expenses | | |
| | Child Care Supplement for Working Families | | 500,000 |
| | Advances and recoverable amounts | | |
| | Child Care Supplement for Working Families | 2,500,000 | |
| | Guaranteed Annual Income System | 300,000 | |
| | Transitional Northern Ontario Energy Credit | 500,000 | |
| | Small Business Transition Support | 1,000 | 3,301,000 |
| | Total Operating Assets to be Voted | | 3,801,000 |
| Statutory Appropriations | | | |
| | Advances and recoverable amounts | | |
| S | Advances, the <i>Education Act</i> | | 22,000,000 |
| S | Advances, the <i>Northern Services Boards Act</i> | | 5,000,000 |
| S | Advances, the <i>Local Roads Boards Act</i> | | 3,500,000 |
| | Total Operating Assets for Tax Revenue | | 34,301,000 |
| CAPITAL EXPENSE | | | |
| 3201-4 | Tax Revenue | | |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 3,036,700 |
| | Total Capital Expense for Tax Revenue | | 3,037,700 |

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

| VOTE - ITEM # | | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|-------------|---|-----------|
| | | CAPITAL ASSETS | |
| 3201-3 | Tax Revenue | | |
| | | Land and marine fleet | 1,357,000 |
| | | Business application software - asset costs | 961,800 |
| | | Total Capital Assets to be Voted | 2,318,800 |
| | | Total Capital Assets for Tax Revenue | 2,318,800 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Operating Expense previously published* | 4,201,142,787 | 1,070,575,299 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | - | 57,688,732 |
| Restated Total Operating Expense | 4,201,142,787 | 1,128,264,031 |

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL ASSETS | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|----------------------------|-------------------------|
| Total Capital Assets previously published* | 9,075,000 | 15,118,060 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | - | 6,597,688 |
| Restated Total Capital Assets | 9,075,000 | 21,715,748 |

Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF TOURISM AND CULTURE

The Ministry of Tourism and Culture plays a central role in building the province's pride and economic prosperity. The Ministry provides leadership for two fast-growing sectors of the provincial economy which are fundamental to the quality of life of Ontario citizens as well as magnets for international visitors and partners.

Working with the tourism sector, the Ministry helps stimulate economic growth and community development, and creates an environment that allows Ontario to compete successfully in the rapidly changing world of travel and leisure. Working with the culture community and other partners, the Ministry provides leadership in fostering a dynamic cultural environment in Ontario, championing a prosperous creative economy, vibrant, liveable communities and stewardship of heritage assets.

The Ontario Seniors' Secretariat advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| 3801 Ministry Administration Program | 6,936,200 | 7,295,900 | (359,700) | 7,117,093 |
| 3802 Tourism Program | 171,861,900 | 174,608,600 | (2,746,700) | 123,678,587 |
| 3805 Culture Program | 250,924,400 | 238,983,200 | 11,941,200 | 274,633,205 |
| 3806 Ontario Trillium Foundation Program | 120,001,000 | 120,001,000 | - | 120,000,000 |
| 3807 Ontario Seniors' Secretariat | 4,841,100 | 7,815,000 | (2,973,900) | 3,679,748 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 554,564,600 | 548,703,700 | 5,860,900 | 529,108,633 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| | Statutory Appropriations | 128,028 | 128,028 | - | 145,512 |
| | Ministry Total Operating Expense | 554,692,628 | 548,831,728 | 5,860,900 | 529,254,145 |
| | Net Consolidation Adjustment - Ontario Place Corporation | 24,843,500 | 10,393,300 | 14,450,200 | 13,223,260 |
| | Net Consolidation Adjustment - Metro Toronto Convention Centre | 39,621,300 | 37,974,900 | 1,646,400 | 38,129,498 |
| | Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation | 2,849,000 | 3,223,400 | (374,400) | 863,201 |
| | Net Consolidation Adjustment - Ontario Science Centre | 19,474,200 | 21,368,200 | (1,894,000) | 16,330,179 |
| | Net Consolidation Adjustment - Ontario Trillium Foundation | 41,558,000 | (141,500) | 41,699,500 | (12,952,493) |
| | Net Consolidation Adjustment - Royal Ontario Museum | 29,301,300 | 28,216,600 | 1,084,700 | 19,753,700 |
| | Net Consolidation Adjustment - Ontario Arts Council | 2,099,000 | - | 2,099,000 | - |
| | Total Including Consolidation & Other Adjustments | 714,438,928 | 649,866,628 | 64,572,300 | 604,601,490 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-------------------------------------|----------------------|----------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 3801 | Ministry Administration Program | 2,000 | 2,000 | - | - |
| 3802 | Tourism Program | 1,000 | 1,000 | - | - |
| 3804 | Tourism and Culture Capital Program | 115,279,000 | 42,375,000 | 72,904,000 | 42,554,414 |
| 3805 | Culture Program | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 115,283,000 | 42,379,000 | 72,904,000 | 42,554,414 |
| Statutory Appropriations | | 4,000 | 4,000 | - | - |
| Ministry Total Capital Expense | | 115,287,000 | 42,383,000 | 72,904,000 | 42,554,414 |
| Net Consolidation Adjustment - Ontario Place Corporation | | (2,408,100) | (1,691,200) | (716,900) | (1,067,000) |
| Net Consolidation Adjustment - Metro Toronto Convention Centre | | 5,319,500 | 5,251,400 | 68,100 | 5,195,165 |
| Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation | | 1,057,000 | 845,000 | 212,000 | 915,000 |
| Net Consolidation Adjustment - Ontario Science Centre | | 5,847,000 | 4,917,000 | 930,000 | 5,063,000 |
| Net Consolidation Adjustment - Ontario Trillium Foundation | | (40,420,000) | 486,500 | (40,906,500) | 392,000 |
| Net Consolidation Adjustment - Royal Ontario Museum | | 12,420,500 | 12,993,000 | (572,500) | 10,486,000 |
| Net Consolidation Adjustment - Ontario Arts Council | | 300,000 | - | 300,000 | - |
| Total Including Consolidation & Other Adjustments | | 97,402,900 | 65,184,700 | 32,218,200 | 63,538,579 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---------------------------------|----------------------|----------------------|--|--------------------|
| CAPITAL ASSETS | | | | | |
| 3801 | Ministry Administration Program | 2,000 | 2,000 | - | - |
| 3802 | Tourism Program | 1,000 | 1,000 | - | - |
| 3805 | Culture Program | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 4,000 | 4,000 | - | - |
| Ministry Total Capital Assets | | 4,000 | 4,000 | - | - |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 811,841,828 | 715,051,328 | 96,790,500 | 668,140,069 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and the Communications Branch. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 6,936,200 | 7,295,900 | (359,700) | 7,117,093 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 6,936,200 | 7,295,900 | (359,700) | 7,117,093 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 95,682 | 95,682 | - | 98,602 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 32,346 | 32,346 | - | 46,910 |
| | Total Statutory Appropriations | 128,028 | 128,028 | - | 145,512 |
| | Total Operating Expense | 7,064,228 | 7,423,928 | (359,700) | 7,262,605 |
| CAPITAL EXPENSE | | | | | |
| 3 | Ministry Administration | 2,000 | 2,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 2,000 | 2,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 2,000 | 2,000 | - | - |
| | Total Statutory Appropriations | 2,000 | 2,000 | - | - |
| | Total Capital Expense | 4,000 | 4,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 2 | Ministry Administration | 2,000 | 2,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 2,000 | 2,000 | - | - |
| | Total Capital Assets | 2,000 | 2,000 | - | - |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|------------------|
| | OPERATING EXPENSE | | |
| 3801-1 | Ministry Administration | | |
| | Salaries and wages | | 4,964,200 |
| | Employee benefits | | 608,900 |
| | Transportation and communication | | 466,200 |
| | Services | | 742,000 |
| | Supplies and equipment | | 154,900 |
| | Total Operating Expense to be Voted | | 6,936,200 |
| | <i>Sub-Items:</i> | | |
| | <i>Main Office</i> | | |
| | Salaries and wages | 2,559,500 | |
| | Employee benefits | 306,100 | |
| | Transportation and communication | 298,200 | |
| | Services | 363,400 | |
| | Supplies and equipment | 136,900 | 3,664,100 |
| | <i>Communications Services</i> | | |
| | Salaries and wages | 2,404,700 | |
| | Employee benefits | 302,800 | |
| | Transportation and communication | 168,000 | |
| | Services | 378,600 | |
| | Supplies and equipment | 18,000 | 3,272,100 |
| | Total Operating Expense to be Voted | | 6,936,200 |
| | Statutory Appropriations | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 95,682 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 32,346 |
| | Total Operating Expense for Ministry Administration Program | | 7,064,228 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|--|--------------|
| | CAPITAL EXPENSE | |
| 3801-3 | Ministry Administration | |
| | Other transactions | 2,000 |
| | Total Capital Expense to be Voted | 2,000 |
| | Statutory Appropriations | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 2,000 |
| | Total Capital Expense for Ministry Administration Program | 4,000 |
| | CAPITAL ASSETS | |
| 3801-2 | Ministry Administration | |
| | Land and marine fleet | 2,000 |
| | Total Capital Assets to be Voted | 2,000 |
| | Total Capital Assets for Ministry Administration Program | 2,000 |

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow the competitiveness of Ontario's tourism industry, which directly supports the government's Open Ontario Plan.

The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing support to the 13 Regional Tourism Organizations and festivals and events across the province, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of eight attractions and agencies that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Tourism | 171,861,900 | 174,608,600 | (2,746,700) | 123,678,587 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 171,861,900 | 174,608,600 | (2,746,700) | 123,678,587 |
| | Total Operating Expense | 171,861,900 | 174,608,600 | (2,746,700) | 123,678,587 |
| CAPITAL EXPENSE | | | | | |
| 3 | Tourism | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 2 | Tourism | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM | | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|-------------------|---|--|-------------|
| # | | | |
| OPERATING EXPENSE | | | |
| 3802-1 | Tourism | | |
| | Salaries and wages | | 11,954,400 |
| | Employee benefits | | 1,592,000 |
| | Transportation and communication | | 681,100 |
| | Services | | 3,872,300 |
| | Supplies and equipment | | 862,900 |
| | Transfer payments | | |
| | Grants in Support of Tourism Investment Development | 19,230,000 | |
| | Grants in Support of the Festival and Event Attractions and Support Program | 19,792,000 | |
| | Grants in Support of Tourism Regions | 65,000,000 | |
| | Ontario Tourism Marketing Partnership Corporation | 42,762,800 | |
| | St. Lawrence Parks Commission | 7,271,400 | 154,056,200 |
| | Subtotal | | 173,018,900 |
| | Less: Recoveries | | 1,157,000 |
| | Total Operating Expense to be Voted | | 171,861,900 |

*Sub-Items:**Tourism Policy and Development*

| | | |
|---|------------|-------------|
| Salaries and wages | 6,023,900 | |
| Employee benefits | 850,400 | |
| Transportation and communication | 450,700 | |
| Services | 1,368,400 | |
| Supplies and equipment | 190,000 | |
| Transfer payments | | |
| Grants in Support of Tourism Investment Development | 19,230,000 | |
| Grants in Support of the Festival and Event Attractions and Support Program | 19,792,000 | |
| Grants in Support of Tourism Regions | 65,000,000 | 104,022,000 |
| Subtotal | | 112,905,400 |
| Less: Recoveries | | 1,157,000 |
| | | 111,748,400 |

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|---|------------|--------------------|
| OPERATING EXPENSE | | | |
| | <i>Tourism Marketing</i> | | |
| | Transfer payments | | |
| | Ontario Tourism Marketing Partnership Corporation | 42,762,800 | 42,762,800 |
| | <i>Tourism Planning and Operations</i> | | |
| | Salaries and wages | 5,930,500 | |
| | Employee benefits | 741,600 | |
| | Transportation and communication | 230,400 | |
| | Services | 2,503,900 | |
| | Supplies and equipment | 672,900 | |
| | Transfer payments | | |
| | St. Lawrence Parks Commission | 7,271,400 | 17,350,700 |
| | Total Operating Expense to be Voted | | 171,861,900 |
| | Total Operating Expense for Tourism Program | | 171,861,900 |
| CAPITAL EXPENSE | | | |
| 3802-3 | Tourism | | |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 1,000 |
| | Total Capital Expense for Tourism Program | | 2,000 |
| CAPITAL ASSETS | | | |
| 3802-2 | Tourism | | |
| | Land and marine fleet | | 1,000 |
| | Total Capital Assets to be Voted | | 1,000 |
| | Total Capital Assets for Tourism Program | | 1,000 |

TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure. The Ministry provides capital repair and rehabilitation funding to 13 of its 21 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

The Ministry manages the infrastructure development commitments of the province's \$300 million capital infrastructure initiative - the Sports, Culture Tourism Partnership Program as well as one-time capital year-end investments.

The Ministry also manages and delivers the Recreational Infrastructure Canada Program in Ontario (RInC) - a \$390 million federal/provincial infrastructure program intended to provide timely, targeted economic stimulus through investments in existing recreational infrastructure.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-----------------------------|----------------------|----------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 1 | Tourism and Culture Capital | 115,279,000 | 42,375,000 | 72,904,000 | 42,554,414 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 115,279,000 | 42,375,000 | 72,904,000 | 42,554,414 |
| Total Capital Expense | | 115,279,000 | 42,375,000 | 72,904,000 | 42,554,414 |

TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---|---|------------|-------------|
| CAPITAL EXPENSE | | | |
| 3804-1 | Tourism and Culture Capital | | |
| | Services | | 3,598,300 |
| | Supplies and equipment | | 3,650,000 |
| | Transfer payments | | |
| | Sport, Culture and Tourism Partnership | 337,500 | |
| | Sport, Culture and Tourism Partnership - Canada Ontario | | |
| | Infrastructure Program Contribution | 337,500 | |
| | Tourism Agencies Repairs and Rehabilitation | 11,146,500 | |
| | Cultural Agencies Repairs & Rehabilitation | 8,000,000 | |
| | Grants in Support of Tourism | 39,700,000 | |
| | Grants in support of Tourism - Federal Contribution | 650,000 | |
| | Grants in Support of Culture | 46,967,200 | |
| | Grants in Support of Culture - Federal Contribution | 892,000 | 108,030,700 |
| Total Capital Expense to be Voted | | | 115,279,000 |
| Total Capital Expense for Tourism and Culture Capital Program | | | 115,279,000 |

CULTURE PROGRAM - VOTE 3805

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Culture | 250,924,400 | 238,983,200 | 11,941,200 | 274,633,205 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 250,924,400 | 238,983,200 | 11,941,200 | 274,633,205 |
| | Total Operating Expense | 250,924,400 | 238,983,200 | 11,941,200 | 274,633,205 |
| CAPITAL EXPENSE | | | | | |
| 3 | Culture Program | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 2,000 | 2,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 2 | Culture Program | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

CULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|--|--------------------|
| | OPERATING EXPENSE | |
| 3805-1 | Culture | |
| | Salaries and wages | 9,581,500 |
| | Employee benefits | 950,700 |
| | Transportation and communication | 430,600 |
| | Services | 1,336,700 |
| | Supplies and equipment | 379,400 |
| | Transfer payments | |
| | Arts Sector Support | 22,780,800 |
| | Heritage Sector Support | 8,320,100 |
| | Libraries Sector Support | 24,169,100 |
| | Cultural Agencies Support | 2,048,500 |
| | Art Gallery of Ontario | 21,182,500 |
| | McMichael Canadian Collection | 3,140,800 |
| | Ontario Arts Council | 59,937,400 |
| | Ontario Media Development Corporation | 25,750,300 |
| | Ontario Heritage Trust | 4,116,200 |
| | Ontario Science Centre | 19,383,100 |
| | Royal Botanical Gardens | 3,798,500 |
| | Royal Ontario Museum | 27,517,800 |
| | Science North | 6,776,300 |
| | Southern Ontario Library Service | 2,694,600 |
| | Ontario Library Service North | 1,505,500 |
| | Cultural Community Support | 2,500,000 |
| | Cultural Industries Sector Support | 2,625,000 |
| | | 238,246,500 |
| | Subtotal | 250,925,400 |
| | Less: Recoveries | 1,000 |
| | Total Operating Expense to be Voted | 250,924,400 |
| | Total Operating Expense for Culture Program | 250,924,400 |

ULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|---|--------------|
| | CAPITAL EXPENSE | |
| 3805-3 | Culture Program | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| | Statutory Appropriations | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 |
| | Total Capital Expense for Culture Program | 2,000 |
| | CAPITAL ASSETS | |
| 3805-2 | Culture Program | |
| | Land and marine fleet | 1,000 |
| | Total Capital Assets to be Voted | 1,000 |
| | Total Capital Assets for Culture Program | 1,000 |

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|-------------------------------------|-----------------------------|-------------------|-------------------|--|----------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ontario Trillium Foundation | 120,001,000 | 120,001,000 | - | 120,000,000 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 120,001,000 | 120,001,000 | - | 120,000,000 |
| Total Operating Expense | | 120,001,000 | 120,001,000 | - | 120,000,000 |

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--|--|--------------------|
| OPERATING EXPENSE | | |
| 3806-1 | Ontario Trillium Foundation | |
| | Transfer payments | |
| | Ontario Trillium Foundation | 120,001,000 |
| Total Operating Expense to be Voted | | 120,001,000 |
| Total Operating Expense for Ontario Trillium Foundation Program | | 120,001,000 |

ONTARIO SENIORS' SECRETARIAT - VOTE 3807

The Ontario Seniors' Secretariat advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|------------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ontario Seniors' Secretariat | 4,841,100 | 7,815,000 | (2,973,900) | 3,679,748 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 4,841,100 | 7,815,000 | (2,973,900) | 3,679,748 |
| Total Operating Expense | | 4,841,100 | 7,815,000 | (2,973,900) | 3,679,748 |

ONTARIO SENIORS' SECRETARIAT - VOTE 3807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|---|------------------|
| OPERATING EXPENSE | | |
| 3807-1 | Ontario Seniors' Secretariat | |
| | Salaries and wages | 1,671,800 |
| | Employee benefits | 192,000 |
| | Transportation and communication | 35,400 |
| | Services | 840,800 |
| | Supplies and equipment | 53,000 |
| | Transfer payments | |
| | Seniors' Secretariat Initiatives | 2,048,100 |
| | Total Operating Expense to be Voted | 4,841,100 |
| | Total Operating Expense for Ontario Seniors' Secretariat | 4,841,100 |

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in the world, to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | |
| 3001 Ministry Administration Program | 18,170,400 | 17,955,400 | 215,000 | 16,436,361 |
| 3002 Postsecondary Education Program | 5,699,387,700 | 5,575,792,000 | 123,595,700 | 5,247,008,199 |
| 3003 Employment Ontario Program | 1,172,982,100 | 1,630,269,100 | (457,287,000) | 1,526,976,652 |
| 3004 Strategic Policy and Programs | 22,427,400 | 18,569,900 | 3,857,500 | 16,670,561 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 6,912,967,600 | 7,242,586,400 | (329,618,800) | 6,807,091,773 |
| Statutory Appropriations | 29,653,014 | 27,363,014 | 2,290,000 | 39,040,578 |
| Ministry Total Operating Expense | 6,942,620,614 | 7,269,949,414 | (327,328,800) | 6,846,132,351 |
| Net Consolidation Adjustment - Schools | (48,238,000) | (48,918,800) | 680,800 | (52,783,642) |
| Net Consolidation and Other Adjustments - Colleges | (112,147,200) | (30,560,400) | (81,586,800) | (292,234,652) |
| Net Consolidation Adjustment - Ontario Student Loan Trust | (32,275,000) | (13,901,200) | (18,373,800) | (7,142,811) |
| Total Including Consolidation & Other Adjustments | 6,749,960,414 | 7,176,569,014 | (426,608,600) | 6,493,971,246 |
| OPERATING ASSETS | | | | |
| 3002 Postsecondary Education Program | 56,300,000 | 58,800,000 | (2,500,000) | 59,499,108 |
| 3003 Employment Ontario Program | 13,150,000 | 21,150,000 | (8,000,000) | 7,621,000 |
| TOTAL OPERATING ASSETS TO BE VOTED | 69,450,000 | 79,950,000 | (10,500,000) | 67,120,108 |
| Ministry Total Operating Assets | 69,450,000 | 79,950,000 | (10,500,000) | 67,120,108 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---------------------------------|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 3002 | Postsecondary Education Program | 266,292,700 | 1,330,690,300 | (1,064,397,600) | 582,550,373 |
| 3003 | Employment Ontario Program | 12,001,000 | 20,001,000 | (8,000,000) | 19,991,530 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 278,293,700 | 1,350,691,300 | (1,072,397,600) | 602,541,903 |
| Statutory Appropriations | | 1,188,000 | 807,000 | 381,000 | - |
| Ministry Total Capital Expense | | 279,481,700 | 1,351,498,300 | (1,072,016,600) | 602,541,903 |
| Net Consolidation Adjustment - Colleges | | 106,230,200 | (423,212,900) | 529,443,100 | (58,764,628) |
| Total Including Consolidation & Other Adjustments | | 385,711,900 | 928,285,400 | (542,573,500) | 543,777,275 |
| CAPITAL ASSETS | | | | | |
| 3002 | Postsecondary Education Program | 1,000 | 1,000 | - | - |
| 3003 | Employment Ontario Program | - | 7,785,000 | (7,785,000) | 9,521,039 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 1,000 | 7,786,000 | (7,785,000) | 9,521,039 |
| Ministry Total Capital Assets | | 1,000 | 7,786,000 | (7,785,000) | 9,521,039 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 7,135,672,314 | 8,104,854,414 | (969,182,100) | 7,037,748,521 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

to provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 18,170,400 | 17,955,400 | 215,000 | 16,436,361 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 18,170,400 | 17,955,400 | 215,000 | 16,436,361 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | - | - | - | 17,812 |
| Total Statutory Appropriations | | 64,014 | 64,014 | - | 83,780 |
| Total Operating Expense | | 18,234,414 | 18,019,414 | 215,000 | 16,520,141 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--|--|------------|-------------------|
| OPERATING EXPENSE | | | |
| 3001-1 | Ministry Administration | | |
| | Salaries and wages | 1,851,800 | |
| | Employee benefits | 477,800 | |
| | Transportation and communication | 153,800 | |
| | Services | 15,625,400 | |
| | Supplies and equipment | 61,600 | |
| | Total Operating Expense to be Voted | | 18,170,400 |
| <i>Sub-Items:</i> | | | |
| <i>Main Office</i> | | | |
| | Salaries and wages | 1,851,800 | |
| | Employee benefits | 477,800 | |
| | Transportation and communication | 153,800 | |
| | Services | 1,053,400 | |
| | Supplies and equipment | 61,600 | 3,598,400 |
| <i>Financial and Administrative Services</i> | | | |
| | Services | 4,300,900 | 4,300,900 |
| <i>Human Resources</i> | | | |
| | Services | 1,242,400 | 1,242,400 |
| <i>Communications Services</i> | | | |
| | Services | 2,051,800 | 2,051,800 |
| <i>Legal Services</i> | | | |
| | Services | 750,800 | 750,800 |
| <i>Audit Services</i> | | | |
| | Services | 921,100 | 921,100 |
| <i>Information Systems</i> | | | |
| | Services | 5,305,000 | 5,305,000 |
| | Total Operating Expense to be Voted | | 18,170,400 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

| | | |
|---|--|------------|
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 |
| Total Operating Expense for Ministry Administration Program | | 18,234,414 |

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The Postsecondary Education Division works in collaboration with the Strategic Policy and Programs Division to implement government strategies and policy for postsecondary education in Ontario. The Postsecondary Education Division develops and implements operational policies and financial support to postsecondary institutions and students in Ontario, in support of the government's social and economic policy objectives with the goal of providing opportunities for high quality, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering operating and capital transfer payments to colleges and universities and student financial assistance; managing financial and governance relationships with postsecondary institutions; managing accountability mechanisms, including governance and relevant legislation; regulating the public colleges of applied arts and technology and private career colleges in accordance with applicable statutes and administering the funding framework for colleges and universities.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Colleges, Universities and Student Support | 5,699,387,700 | 5,575,792,000 | 123,595,700 | 5,247,008,199 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 5,699,387,700 | 5,575,792,000 | 123,595,700 | 5,247,008,199 |
| S | Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i> | 26,540,000 | 27,150,000 | (610,000) | 37,075,936 |
| | Total Statutory Appropriations | 26,540,000 | 27,150,000 | (610,000) | 37,075,936 |
| | Total Operating Expense | 5,725,927,700 | 5,602,942,000 | 122,985,700 | 5,284,084,135 |
| OPERATING ASSETS | | | | | |
| 4 | Colleges, Universities and Student Support | 56,300,000 | 58,800,000 | (2,500,000) | 59,499,108 |
| TOTAL OPERATING ASSETS TO BE VOTED | | 56,300,000 | 58,800,000 | (2,500,000) | 59,499,108 |
| | Total Operating Assets | 56,300,000 | 58,800,000 | (2,500,000) | 59,499,108 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|--------------------|----------------------|--|--------------------|
| CAPITAL EXPENSE | | | | | |
| 3 | Support for Postsecondary Education | 266,292,700 | 1,330,690,300 | (1,064,397,600) | 582,550,373 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 266,292,700 | 1,330,690,300 | (1,064,397,600) | 582,550,373 |
| S | Amortization, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Capital Expense | 266,293,700 | 1,330,691,300 | (1,064,397,600) | 582,550,373 |
| CAPITAL ASSETS | | | | | |
| 6 | Colleges, Universities and Student Support | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Capital Assets | 1,000 | 1,000 | - | - |

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

3002-1 Colleges, Universities and Student Support

| | | |
|---|---------------|---------------|
| Salaries and wages | | 15,918,600 |
| Employee benefits | | 2,367,300 |
| Transportation and communication | | 1,578,800 |
| Services | | 14,427,700 |
| Supplies and equipment | | 2,872,600 |
| Transfer payments | | |
| Grants for College Operating Costs | 1,381,815,900 | |
| Grants for University Operating Costs | 3,450,322,000 | |
| Council of Ministers of Education, Canada | 748,200 | |
| Reporting Entities Project | 1,100,000 | |
| Postsecondary Transformation | 34,600,000 | |
| Student Financial Assistance Programs | 721,934,600 | |
| Ontario/Quebec Exchange Fellowships | 89,000 | |
| Second Language Programs | 1,114,000 | |
| Ontario Trust for Student Support | 33,000,000 | |
| Textbook and Technology Grant | 37,500,000 | 5,662,223,700 |

| | | |
|----------|--|---------------|
| Subtotal | | 5,699,388,700 |
|----------|--|---------------|

| | | |
|------------------|--|-------|
| Less: Recoveries | | 1,000 |
|------------------|--|-------|

| | | |
|--|--|----------------------|
| Total Operating Expense to be Voted | | 5,699,387,700 |
|--|--|----------------------|

Statutory Appropriations

Other transactions

| | | |
|---|--|------------|
| S | Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i> | 26,540,000 |
|---|--|------------|

| | | |
|--|--|----------------------|
| Total Operating Expense for Postsecondary Education Program | | 5,725,927,700 |
|--|--|----------------------|

OPERATING ASSETS

3002-4 Colleges, Universities and Student Support

Loans and Investments

| | | |
|-----------------|--|------------|
| Student Support | | 56,300,000 |
|-----------------|--|------------|

| | | |
|---|--|-------------------|
| Total Operating Assets to be Voted | | 56,300,000 |
|---|--|-------------------|

| | | |
|---|--|-------------------|
| Total Operating Assets for Postsecondary Education Program | | 56,300,000 |
|---|--|-------------------|

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM | | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|--|--|--------------------|
| # | | | |
| CAPITAL EXPENSE | | | |
| 3002-3 | Support for Postsecondary Education | | |
| | Transfer payments | | |
| | Capital Grants - Colleges | 16,700,000 | |
| | Capital Grants - Universities | 107,497,700 | |
| | Knowledge Infrastructure Program - Federal | 78,048,200 | |
| | Knowledge Infrastructure Program - Provincial | 64,045,800 | 266,291,700 |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 266,292,700 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 1,000 |
| | Total Capital Expense for Postsecondary Education Program | | 266,293,700 |
| CAPITAL ASSETS | | | |
| 3002-6 | Colleges, Universities and Student Support | | |
| | Business application software - asset costs | | 4,904,000 |
| | Less: Recoveries | | 4,903,000 |
| | Total Capital Assets to be Voted | | 1,000 |
| | Total Capital Assets for Postsecondary Education Program | | 1,000 |

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003

Employment Ontario (EO), Ontario's integrated employment and training network, makes it easier for Ontarians to find the employment and training programs and services they need. EO will help meet Ontario's goal to have the most educated people and highly skilled workforce in the world in order to build the province's competitive advantage. EO programs and services can be grouped into four main areas:

1. Employment Services and Incentives to Individuals and Employers;
2. Training Services and Incentives to Individuals and Employers;
3. Income Support for Employment and Training; and,
4. Planning and Capacity Building for Employment and Training.

EO unites Ontario's community-based network of employment services and training partners. It also introduces benefit and support programs that were transferred from the federal government for people re-entering the workforce, allowing Ontario to better match individual potential with local business needs.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 7 | Employment Ontario System | 1,172,982,100 | 1,630,269,100 | (457,287,000) | 1,526,976,652 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 1,172,982,100 | 1,630,269,100 | (457,287,000) | 1,526,976,652 |
| S | Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i> | 503,600 | 148,000 | 355,600 | - |
| S | Bad Debt Expenses - Other, the <i>Financial Administration Act</i> | 2,545,400 | 1,000 | 2,544,400 | 1,880,862 |
| | Total Statutory Appropriations | 3,049,000 | 149,000 | 2,900,000 | 1,880,862 |
| | Total Operating Expense | 1,176,031,100 | 1,630,418,100 | (454,387,000) | 1,528,857,514 |
| OPERATING ASSETS | | | | | |
| 9 | Employment Ontario System | 13,150,000 | 21,150,000 | (8,000,000) | 7,621,000 |
| | TOTAL OPERATING ASSETS TO BE VOTED | 13,150,000 | 21,150,000 | (8,000,000) | 7,621,000 |
| | Total Operating Assets | 13,150,000 | 21,150,000 | (8,000,000) | 7,621,000 |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|----------------------|----------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 10 | Employment Ontario System | 12,001,000 | 20,001,000 | (8,000,000) | 19,991,530 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 12,001,000 | 20,001,000 | (8,000,000) | 19,991,530 |
| S | Amortization, the <i>Financial Administration Act</i> | 1,187,000 | 806,000 | 381,000 | - |
| | Total Statutory Appropriations | 1,187,000 | 806,000 | 381,000 | - |
| | Total Capital Expense | 13,188,000 | 20,807,000 | (7,619,000) | 19,991,530 |
| CAPITAL ASSETS | | | | | |
| - | Employment Ontario System | - | 7,785,000 | (7,785,000) | 9,521,039 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | - | 7,785,000 | (7,785,000) | 9,521,039 |
| | Total Capital Assets | - | 7,785,000 | (7,785,000) | 9,521,039 |

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

3003-7 Employment Ontario System

| | |
|----------------------------------|---------------|
| Salaries and wages | 66,714,300 |
| Employee benefits | 10,042,800 |
| Transportation and communication | 4,509,900 |
| Services | 21,330,800 |
| Supplies and equipment | 1,276,400 |
| Transfer payments | |
| Employment and Training | 1,069,107,900 |

| | |
|--|----------------------|
| Total Operating Expense to be Voted | 1,172,982,100 |
|--|----------------------|

Statutory Appropriations

Other transactions

| | | |
|---|--|-----------|
| S | Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i> | 503,600 |
| S | Bad Debt Expenses - Other, the <i>Financial Administration Act</i> | 2,545,400 |

| | |
|---|----------------------|
| Total Operating Expense for Employment Ontario Program | 1,176,031,100 |
|---|----------------------|

OPERATING ASSETS

3003-9 Employment Ontario System

| | |
|-------------------------------|-----------|
| Deposits and prepaid expenses | |
| Employment and Training | 8,750,000 |
| Loans and Investments | |
| Loans for Tools | 4,400,000 |

| | |
|---|-------------------|
| Total Operating Assets to be Voted | 13,150,000 |
|---|-------------------|

| | |
|--|-------------------|
| Total Operating Assets for Employment Ontario Program | 13,150,000 |
|--|-------------------|

CAPITAL EXPENSE

3003-10 Employment Ontario System

| | |
|---------------------------------|------------|
| Transfer payments | |
| Apprenticeship Enhancement Fund | 12,000,000 |
| Other transactions | 1,000 |

| | |
|--|-------------------|
| Total Capital Expense to be Voted | 12,001,000 |
|--|-------------------|

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

Statutory Appropriations

Other transactions

S

Amortization, the *Financial Administration Act*

1,187,000

Total Capital Expense for Employment Ontario Program**13,188,000**

STRATEGIC POLICY AND PROGRAMS - VOTE 3004

The Strategic Policy and Programs Division leads strategic policy development, labour market research and planning, program design and program development within Training, Colleges and Universities (TCU). It is responsible for the development and alignment of province-wide strategic policy direction for postsecondary education and labour market training and support programs. It also performs key functions for the Ministry such as long-term demand planning, capital planning, and the management of inter-jurisdictional relations. The Division brings together expertise from employment and training and postsecondary areas to design and develop programs, establish program standards and perform evaluations with a view to achieving results. It is responsible for the successful implementation and establishment of the Ontario College of Trades as an operational organization. That approval included the establishment of the College. The Division's work contributes to the Government's goal of developing a highly knowledgeable and highly skilled workforce able to succeed in today's changing economy.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|-------------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Strategic Policy and Programs | 22,427,400 | 18,569,900 | 3,857,500 | 16,670,561 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 22,427,400 | 18,569,900 | 3,857,500 | 16,670,561 |
| Total Operating Expense | | 22,427,400 | 18,569,900 | 3,857,500 | 16,670,561 |

STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|--|-------------------|
| OPERATING EXPENSE | | |
| 3004-1 | Strategic Policy and Programs | |
| | Salaries and wages | 11,447,700 |
| | Employee benefits | 1,410,500 |
| | Transportation and communication | 432,100 |
| | Services | 9,135,400 |
| | Supplies and equipment | 201,700 |
| | Subtotal | 22,627,400 |
| | Less: Recoveries | 200,000 |
| | Total Operating Expense to be Voted | 22,427,400 |
| | Total Operating Expense for Strategic Policy and Programs | 22,427,400 |

MINISTRY OF TRANSPORTATION

Ontario's transportation network is essential to Ontario's economic recovery and growth. Our economic competitiveness relies on the safe, efficient movement of people and goods throughout our province and across our borders. Strategic investments in highways, roads, public transit, bridges and border crossings create jobs and provide infrastructure to attract new investment and keep our economy strong.

The Ministry of Transportation is committed to increasing transit ridership by working with our partners to make transit a convenient and accessible option for commuters. The Ministry is also working to advance an integrated multimodal transportation network.

Ontario is a leader in road safety and is among the safest jurisdictions in North America thanks to its promotion of road safety through education, legislation, regulation and enforcement. The Ministry maintains Ontario's highway, bridge and border infrastructure through strategic investments and the integration of sustainability in programs, policies and operations.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | |
| 2701 Ministry Administration Program | 39,289,300 | 44,318,300 | (5,029,000) | 40,194,097 |
| 2702 Policy and Planning | 466,320,300 | 453,250,400 | 13,069,900 | 410,317,911 |
| 2703 Road User Safety Program | 95,658,700 | 105,540,200 | (9,881,500) | 101,929,294 |
| 2704 Provincial Highways Management Program | 385,815,800 | 393,282,800 | (7,467,000) | 390,178,681 |
| 2705 Labour and Transportation Cluster | 69,624,300 | 71,285,000 | (1,660,700) | 71,538,006 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 1,056,708,400 | 1,067,676,700 | (10,968,300) | 1,014,157,989 |
| Statutory Appropriations | 368,014 | 367,014 | 1,000 | 1,365,654 |
| Ministry Total Operating Expense | 1,057,076,414 | 1,068,043,714 | (10,967,300) | 1,015,523,643 |
| Net Consolidation Adjustment - Metrolinx | 360,739,500 | 328,890,000 | 31,849,500 | 323,242,487 |
| Total Including Consolidation & Other Adjustments | 1,417,815,914 | 1,396,933,714 | 20,882,200 | 1,338,766,130 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|----------------------|
| OPERATING ASSETS | | | | | |
| 2701 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 2702 | Policy and Planning | 1,000 | 1,000 | - | - |
| 2703 | Road User Safety Program | 1,000 | 1,000 | - | - |
| 2704 | Provincial Highways Management Program | 1,000 | 1,000 | - | - |
| 2705 | Labour and Transportation Cluster | 1,000 | 1,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 5,000 | 5,000 | - | - |
| Ministry Total Operating Assets | | 5,000 | 5,000 | - | - |
| CAPITAL EXPENSE | | | | | |
| 2701 | Ministry Administration Program | 1,000,000 | 1,200,000 | (200,000) | - |
| 2702 | Policy and Planning | 2,034,940,600 | 1,352,887,700 | 682,052,900 | 1,296,714,569 |
| 2703 | Road User Safety Program | 1,000 | 1,000 | - | - |
| 2704 | Provincial Highways Management Program | 40,957,100 | 95,692,300 | (54,735,200) | 100,659,395 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 2,076,898,700 | 1,449,781,000 | 627,117,700 | 1,397,373,964 |
| Statutory Appropriations | | 561,106,800 | 514,504,300 | 46,602,500 | 455,758,783 |
| Ministry Total Capital Expense | | 2,638,005,500 | 1,964,285,300 | 673,720,200 | 1,853,132,747 |
| Net Consolidation Adjustment - Metrolinx | | (1,715,480,700) | (1,071,077,100) | (644,403,600) | (909,177,000) |
| Total Including Consolidation & Other Adjustments | | 922,524,800 | 893,208,200 | 29,316,600 | 943,955,747 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|----------------------|
| CAPITAL ASSETS | | | | | |
| 2701 | Ministry Administration Program | 7,436,000 | 4,000,000 | 3,436,000 | 9,672,850 |
| 2703 | Road User Safety Program | 5,449,500 | 5,038,800 | 410,700 | - |
| 2704 | Provincial Highways Management Program | 2,124,489,600 | 2,213,732,200 | (89,242,600) | 1,727,515,267 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 2,137,375,100 | 2,222,771,000 | (85,395,900) | 1,737,188,117 |
| Ministry Total Capital Assets | | 2,137,375,100 | 2,222,771,000 | (85,395,900) | 1,737,188,117 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | | | | |
| | | 2,340,340,714 | 2,290,141,914 | 50,198,800 | 2,282,721,877 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides guidance and supports the Ministry in meeting its business objectives. From providing expertise on expenditure management to helping the Ministry get the best value from its human resources, this Program gives the Ministry the necessary professional support to achieve its overall goals.

The Program provides a full range of services including resource planning and management, controllership, procurement, customer service, accessibility planning, emergency management and other corporate functions. This Program also administers the government fleet of vehicles, on behalf of the entire Ontario Public Service.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Business Support | 39,289,300 | 44,318,300 | (5,029,000) | 40,194,097 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 39,289,300 | 44,318,300 | (5,029,000) | 40,194,097 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,353 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 65,014 | 65,014 | - | 65,654 |
| | Total Operating Expense | 39,354,314 | 44,383,314 | (5,029,000) | 40,259,751 |
| OPERATING ASSETS | | | | | |
| 2 | Business Support | 1,000 | 1,000 | - | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Operating Assets | 1,000 | 1,000 | - | - |

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|------------------------|---|-------------------|-------------------|--|------------------|
| CAPITAL EXPENSE | | | | | |
| 4 | Ministry Administration | 1,000,000 | 1,200,000 | (200,000) | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000,000 | 1,200,000 | (200,000) | - |
| S | Amortization, the <i>Financial Administration Act</i> | 2,959,700 | 1,458,700 | 1,501,000 | 493,204 |
| | Total Statutory Appropriations | 2,959,700 | 1,458,700 | 1,501,000 | 493,204 |
| | Total Capital Expense | 3,959,700 | 2,658,700 | 1,301,000 | 493,204 |
| CAPITAL ASSETS | | | | | |
| 3 | Ministry Administration | 7,436,000 | 4,000,000 | 3,436,000 | 9,672,850 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 7,436,000 | 4,000,000 | 3,436,000 | 9,672,850 |
| | Total Capital Assets | 7,436,000 | 4,000,000 | 3,436,000 | 9,672,850 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--|--|------------|-------------------|
| OPERATING EXPENSE | | | |
| 2701-1 | Business Support | | |
| | Salaries and wages | | 15,137,800 |
| | Employee benefits | | 2,127,100 |
| | Transportation and communication | | 693,900 |
| | Services | | 32,088,900 |
| | Supplies and equipment | | 3,066,700 |
| | Subtotal | | 53,114,400 |
| | Less: Recoveries | | 13,825,100 |
| | Total Operating Expense to be Voted | | 39,289,300 |
| <i>Sub-Items:</i> | | | |
| <i>Main Office</i> | | | |
| | Salaries and wages | 1,452,700 | |
| | Employee benefits | 203,400 | |
| | Transportation and communication | 95,900 | |
| | Services | 103,100 | |
| | Supplies and equipment | 37,500 | |
| | Subtotal | 1,892,600 | |
| | Less: Recoveries | 1,000 | 1,891,600 |
| <i>Financial and Administrative Services</i> | | | |
| | Salaries and wages | 4,075,800 | |
| | Employee benefits | 578,400 | |
| | Transportation and communication | 236,000 | |
| | Services | 16,666,000 | |
| | Supplies and equipment | 259,200 | |
| | Subtotal | 21,815,400 | |
| | Less: Recoveries | 2,000 | 21,813,400 |
| <i>Facilities and Business Services</i> | | | |
| | Salaries and wages | 4,165,800 | |
| | Employee benefits | 583,200 | |
| | Transportation and communication | 189,800 | |
| | Services | 10,464,700 | |
| | Supplies and equipment | 2,631,800 | |
| | Subtotal | 18,035,300 | |
| | Less: Recoveries from other ministries | 13,820,100 | 4,215,200 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| | <i>Communications Services</i> | | |
| | Salaries and wages | 3,300,000 | |
| | Employee benefits | 462,000 | |
| | Transportation and communication | 63,900 | |
| | Services | 784,500 | |
| | Supplies and equipment | 70,000 | 4,680,400 |
| | <i>Human Resources Services</i> | | |
| | Salaries and wages | 2,143,500 | |
| | Employee benefits | 300,100 | |
| | Transportation and communication | 48,300 | |
| | Services | 111,200 | |
| | Supplies and equipment | 24,500 | |
| | Subtotal | 2,627,600 | |
| | Less: Recoveries | 1,000 | 2,626,600 |
| | <i>Audit Services</i> | | |
| | Services | 1,580,600 | 1,580,600 |
| | <i>Legal Services</i> | | |
| | Transportation and communication | 60,000 | |
| | Services | 2,378,800 | |
| | Supplies and equipment | 43,700 | |
| | Subtotal | 2,482,500 | |
| | Less: Recoveries | 1,000 | 2,481,500 |
| | Total Operating Expense to be Voted | | 39,289,300 |
| | Statutory Appropriations | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 16,173 |
| | Other transactions | | 1,000 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | |
| | Total Operating Expense for Ministry Administration Program | | 39,354,314 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING ASSETS

| | | |
|--------|---|--------------|
| 2701-2 | Business Support | |
| | Deposits and prepaid expenses | 1,000 |
| | Total Operating Assets to be Voted | 1,000 |
| | Total Operating Assets for Ministry Administration Program | 1,000 |

CAPITAL EXPENSE

| | | |
|--------|--|------------------|
| 2701-4 | Ministry Administration | |
| | Services | 999,000 |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000,000 |

Statutory Appropriations

| | | |
|---|--|------------------|
| S | Amortization, the <i>Financial Administration Act</i> | |
| | Other transactions | 2,960,700 |
| | Less: Recoveries | 1,000 |
| | Total Capital Expense for Ministry Administration Program | 3,959,700 |

CAPITAL ASSETS

| | | |
|--------|---|------------------|
| 2701-3 | Ministry Administration | |
| | Land and marine fleet | 7,436,000 |
| | Total Capital Assets to be Voted | 7,436,000 |
| | Total Capital Assets for Ministry Administration Program | 7,436,000 |

POLICY AND PLANNING - VOTE 2702

The Policy and Planning Program oversees Ontario's long-term, strategic transportation interests. Its primary focus is to plan and promote an efficient and sustainable multimodal transportation system throughout the province.

In consultation with key federal and municipal partners, the Program undertakes multimodal transportation policy development and long-range transportation planning to ensure that all of the elements of the system (air, rail, road, marine and transit) work together effectively.

The Program provides funding for multimodal transportation systems and helps achieve provincial transportation-related climate change objectives. It is responsible for managing the province's relationship with Crown Agencies accountable to the Minister of Transportation such as Metrolinx, which includes GO Transit.

Additionally, the Program works to advance Ontario's transportation priorities and interests by working with the federal government and other provinces on key areas of common interest.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Policy and Planning | 30,022,400 | 32,155,500 | (2,133,100) | 22,004,399 |
| 2 | Urban and Regional Transportation | 436,297,900 | 421,094,900 | 15,203,000 | 388,313,512 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 466,320,300 | 453,250,400 | 13,069,900 | 410,317,911 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Total Operating Expense | | 466,321,300 | 453,251,400 | 13,069,900 | 410,317,911 |
| OPERATING ASSETS | | | | | |
| 4 | Urban and Regional Transportation | 1,000 | 1,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 1,000 | 1,000 | - | - |
| Total Operating Assets | | 1,000 | 1,000 | - | - |
| CAPITAL EXPENSE | | | | | |
| 3 | Urban and Regional Transportation | 2,034,940,600 | 1,352,887,700 | 682,052,900 | 1,296,714,569 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 2,034,940,600 | 1,352,887,700 | 682,052,900 | 1,296,714,569 |
| Total Capital Expense | | 2,034,940,600 | 1,352,887,700 | 682,052,900 | 1,296,714,569 |

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

2702-1 Policy and Planning

| | |
|----------------------------------|------------|
| Salaries and wages | 13,499,700 |
| Employee benefits | 1,740,500 |
| Transportation and communication | 522,200 |
| Services | 13,872,800 |
| Supplies and equipment | 388,200 |

| | |
|----------|------------|
| Subtotal | 30,023,400 |
|----------|------------|

| | |
|------------------|-------|
| Less: Recoveries | 1,000 |
|------------------|-------|

| | |
|--|-------------------|
| Total Operating Expense to be Voted | 30,022,400 |
|--|-------------------|

*Sub-Items:**Transit Policy Branch*

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,613,400 | |
| Employee benefits | 321,400 | |
| Transportation and communication | 121,500 | |
| Services | 1,501,500 | |
| Supplies and equipment | 71,000 | |
| Subtotal | 4,628,800 | |
| Less: Recoveries | 1,000 | 4,627,800 |

Transportation Policy Branch

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 3,710,900 | |
| Employee benefits | 404,400 | |
| Transportation and communication | 113,300 | |
| Services | 1,647,000 | |
| Supplies and equipment | 79,800 | 5,955,400 |

Strategic Policy & Transportation Economics Branch

| | | |
|----------------------------------|-----------|-----------|
| Salaries and wages | 2,913,300 | |
| Employee benefits | 351,300 | |
| Transportation and communication | 92,200 | |
| Services | 828,400 | |
| Supplies and equipment | 96,700 | 4,281,900 |

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | | |
|---------------------------------|---|-------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| | <i>Transportation Planning Branch</i> | | | |
| | Salaries and wages | 4,262,100 | | |
| | Employee benefits | 663,400 | | |
| | Transportation and communication | 195,200 | | |
| | Services | 9,895,900 | | |
| | Supplies and equipment | 140,700 | | 15,157,300 |
| | Total Operating Expense to be Voted | | | 30,022,400 |
| Statutory Appropriations | | | | |
| | Other transactions | | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | | 1,000 |
| 2702-2 | Urban and Regional Transportation | | | |
| | Transfer payments | | | |
| | Municipal Gas Tax Allocation | 318,000,000 | | |
| | PRESTO Operating Costs | 23,184,000 | | |
| | Electric Vehicle Purchase Incentive Program | 4,113,900 | | |
| | Metrolinx Operating Subsidies | 91,000,000 | | 436,297,900 |
| | Total Operating Expense to be Voted | | | 436,297,900 |
| | Total Operating Expense for Policy and Planning | | | 466,321,300 |
| OPERATING ASSETS | | | | |
| 2702-4 | Urban and Regional Transportation | | | |
| | Deposits and prepaid expenses | | | 1,000 |
| | Total Operating Assets to be Voted | | | 1,000 |
| | Total Operating Assets for Policy and Planning | | | 1,000 |

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL EXPENSE

2702-3 Urban and Regional Transportation

Transfer payments

Public Transit

2,033,200,600

Municipal Marine Infrastructure

1,740,000

2,034,940,600

Total Capital Expense to be Voted**2,034,940,600****Total Capital Expense for Policy and Planning****2,034,940,600**

ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program develops and implements strategies to improve road safety and mobility through driving behaviour and motor vehicle safety.

Ontario holds a leading position as one of the safest jurisdictions in North America. The Ministry of Transportation's road safety programs leads and actively participates with other jurisdictions in Canada and the United States in developing and promoting road safety initiatives and best practices. The Program works with many partners including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the Program are to: set safety standards and develop policies, programs, legislation and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver commercial vehicle safety programs and promote public awareness of road safety. It also supports the delivery of programs for other ministries. The Program establishes policies and standards, and oversees the delivery of drivers and vehicle licensing and registration and other services by our government and private sector partners.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|-------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Road User Safety | 95,658,700 | 105,540,200 | (9,881,500) | 101,929,294 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 95,658,700 | 105,540,200 | (9,881,500) | 101,929,294 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 300,000 | 300,000 | - | 300,000 |
| | Total Statutory Appropriations | 300,000 | 300,000 | - | 300,000 |
| | Total Operating Expense | 95,958,700 | 105,840,200 | (9,881,500) | 102,229,294 |
| OPERATING ASSETS | | | | | |
| 2 | Road User Safety | 1,000 | 1,000 | - | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Operating Assets | 1,000 | 1,000 | - | - |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|------------------|----------------------|----------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 4 | Road User Safety | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 1,000 | - | - |
| Total Capital Expense | | 1,000 | 1,000 | - | - |
| CAPITAL ASSETS | | | | | |
| 3 | Road User Safety | 5,449,500 | 5,038,800 | 410,700 | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 5,449,500 | 5,038,800 | 410,700 | - |
| Total Capital Assets | | 5,449,500 | 5,038,800 | 410,700 | - |

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|-------------------|
| OPERATING EXPENSE | | |
| 2703-1 | Road User Safety | |
| | Salaries and wages | 63,061,200 |
| | Employee benefits | 9,788,700 |
| | Transportation and communication | 6,671,300 |
| | Services | 34,323,000 |
| | Supplies and equipment | 3,184,900 |
| | Transfer payments | |
| | Community Safety Grants | 200,000 |
| | Subtotal | 117,229,100 |
| | Less: Recoveries | 21,570,400 |
| | Total Operating Expense to be Voted | 95,658,700 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 300,000 |
| | Total Operating Expense for Road User Safety Program | 95,958,700 |
| OPERATING ASSETS | | |
| 2703-2 | Road User Safety | |
| | Deposits and prepaid expenses | 1,000 |
| | Total Operating Assets to be Voted | 1,000 |
| | Total Operating Assets for Road User Safety Program | 1,000 |
| CAPITAL EXPENSE | | |
| 2703-4 | Road User Safety | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| | Total Capital Expense for Road User Safety Program | 1,000 |

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

CAPITAL ASSETS

2703-3 Road User Safety

| | |
|--|------------|
| Business application software - salaries and wages | 8,430,300 |
| Business application software - employee benefits | 1,095,900 |
| Business application software - asset costs | 33,892,000 |

| | |
|----------|------------|
| Subtotal | 43,418,200 |
|----------|------------|

| | |
|------------------|------------|
| Less: Recoveries | 37,968,700 |
|------------------|------------|

| | |
|---|------------------|
| Total Capital Assets to be Voted | 5,449,500 |
|---|------------------|

| | |
|--|------------------|
| Total Capital Assets for Road User Safety Program | 5,449,500 |
|--|------------------|

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

The Provincial Highways Management Program oversees the planning, design, construction, maintenance and operation of the provincial highway network and develops strategies to maximize investments in highway infrastructure.

The provincial highway network provides safe mobility for people and goods, and promotes economic, environmental and social sustainability. The Program delivers these activities through internal resources, partnerships and private sector service providers.

Activities include environmental assessments, investment planning, engineering, property acquisition, rehabilitation, new construction, contract oversight, routine summer and winter maintenance (such as shoulder grading/snow and ice control) for all provincial highways and bridges. The Program is responsible for remote airports throughout northern Ontario, ferry services in locations across Ontario, first nations roads subsidies, road improvements in unincorporated areas, service centres, and the production of the official map of Ontario highways.

The Program develops policies and guidelines and sets highway and bridge maintenance, engineering, material, investment planning and construction standards.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Operations and Maintenance | 385,815,800 | 393,282,800 | (7,467,000) | 390,178,681 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 385,815,800 | 393,282,800 | (7,467,000) | 390,178,681 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | 1,000,000 |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | 1,000,000 |
| | Total Operating Expense | 385,816,800 | 393,283,800 | (7,467,000) | 391,178,681 |
| OPERATING ASSETS | | | | | |
| 5 | Provincial Highways Management | 1,000 | 1,000 | - | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 1,000 | 1,000 | - | - |
| | Total Operating Assets | 1,000 | 1,000 | - | - |

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 2 | Engineering and Construction | 40,956,100 | 95,691,300 | (54,735,200) | 100,659,395 |
| 4 | Highway Work-In-Progress | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 40,957,100 | 95,692,300 | (54,735,200) | 100,659,395 |
| S | Amortization, Engineering and Construction, the <i>Financial Administration Act</i> | 558,147,100 | 513,045,600 | 45,101,500 | 455,265,579 |
| Total Statutory Appropriations | | 558,147,100 | 513,045,600 | 45,101,500 | 455,265,579 |
| Total Capital Expense | | 599,104,200 | 608,737,900 | (9,633,700) | 555,924,974 |
| CAPITAL ASSETS | | | | | |
| 3 | Transportation Infrastructure Assets | 2,124,489,600 | 2,213,732,200 | (89,242,600) | 1,727,515,267 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 2,124,489,600 | 2,213,732,200 | (89,242,600) | 1,727,515,267 |
| Total Capital Assets | | 2,124,489,600 | 2,213,732,200 | (89,242,600) | 1,727,515,267 |

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|-------------------------------------|--|-------------|--------------------|
| OPERATING EXPENSE | | | |
| 2704-1 | Operations and Maintenance | | |
| | Salaries and wages | | 84,938,200 |
| | Employee benefits | | 17,423,700 |
| | Transportation and communication | | 5,410,500 |
| | Services | | 264,965,000 |
| | Supplies and equipment | | 39,825,400 |
| | Transfer payments | | |
| | Payments in lieu of municipal taxation | 3,900,000 | |
| | Municipal Ferries | 2,805,000 | 6,705,000 |
| | Subtotal | | 419,267,800 |
| | Less: Recoveries | | 33,452,000 |
| | Total Operating Expense to be Voted | | 385,815,800 |
| Sub-Items: | | | |
| Highways Operations and Maintenance | | | |
| | Salaries and wages | 82,059,900 | |
| | Employee benefits | 17,023,600 | |
| | Transportation and communication | 4,946,400 | |
| | Services | 263,665,600 | |
| | Supplies and equipment | 37,837,100 | |
| | Transfer payments | | |
| | Payments in lieu of municipal taxation | 3,900,000 | |
| | Municipal Ferries | 2,805,000 | 6,705,000 |
| | Subtotal | 412,237,600 | |
| | Less: Recoveries from other ministries | 33,152,000 | 379,085,600 |
| Remote Aviation | | | |
| | Salaries and wages | 2,878,300 | |
| | Employee benefits | 400,100 | |
| | Transportation and communication | 464,100 | |
| | Services | 1,299,400 | |
| | Supplies and equipment | 1,988,300 | |
| | Subtotal | 7,030,200 | |
| | Less: Recoveries | 300,000 | 6,730,200 |
| | Total Operating Expense to be Voted | | 385,815,800 |

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--|---|-----------|-------------|
| OPERATING EXPENSE | | | |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 1,000 |
| Total Operating Expense for Provincial Highways Management Program | | | 385,816,800 |
| OPERATING ASSETS | | | |
| 2704-5 | Provincial Highways Management | | |
| | Deposits and prepaid expenses | | 1,000 |
| Total Operating Assets to be Voted | | | 1,000 |
| Total Operating Assets for Provincial Highways Management Program | | | 1,000 |
| CAPITAL EXPENSE | | | |
| 2704-2 | Engineering and Construction | | |
| | Salaries and wages | | 2,390,000 |
| | Employee benefits | | 140,000 |
| | Transportation and communication | | 650,000 |
| | Services | | 23,924,100 |
| | Supplies and equipment | | 1,640,000 |
| | Transfer payments | | |
| | Ottawa River Crossing | 1,325,000 | |
| | Transition Fund | 1,000 | |
| | First Nations | 3,000,000 | |
| | Prescott Russell Road 17 Environmental Assessment | 1,750,000 | |
| | Land Transfer | 135,000 | |
| | Highway 407 Municipal | 5,000,000 | |
| | Walker Road Widening/Reconstruction | 1,000,000 | 12,211,000 |
| | Other transactions | | 1,000 |
| Total Capital Expense to be Voted | | | 40,956,100 |

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | | |
|--|---|-----------|------------|------------|
| CAPITAL EXPENSE | | | | |
| Sub-Items: | | | | |
| Transfer Payments and Other Highway Expenditures | | | | |
| Transfer payments | | | | |
| | Ottawa River Crossing | 1,325,000 | | |
| | Transition Fund | 1,000 | | |
| | First Nations | 3,000,000 | | |
| | Prescott Russell Road 17 Environmental Assessment | 1,750,000 | | |
| | Land Transfer | 135,000 | | |
| | Highway 407 Municipal | 5,000,000 | 11,211,000 | |
| | Other transactions | | 1,000 | 11,212,000 |
| Remote Aviation | | | | |
| | Transportation and communication | | 150,000 | |
| | Services | | 1,930,000 | |
| | Supplies and equipment | | 1,440,000 | 3,520,000 |
| Windsor Border Initiatives Implementation Group | | | | |
| | Salaries and wages | | 2,390,000 | |
| | Employee benefits | | 140,000 | |
| | Transportation and communication | | 500,000 | |
| | Services | | 21,994,100 | |
| | Supplies and equipment | | 200,000 | |
| | Transfer payments | | | |
| | Walker Road Widening/Reconstruction | | 1,000,000 | 26,224,100 |
| Total Capital Expense to be Voted | | | | 40,956,100 |
| 2704-4 | Highway Work-In-Progress | | | |
| | Salaries and wages | | | 71,342,000 |
| | Employee benefits | | | 8,535,600 |
| | Transportation and communication | | | 1,364,800 |
| | Services | | | 13,193,300 |
| | Supplies and equipment | | | 606,600 |
| Subtotal | | | | 95,042,300 |
| Less: Recoveries | | | | 95,041,300 |
| Total Capital Expense to be Voted | | | | 1,000 |

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|------------|--------------------|
| | CAPITAL EXPENSE | | |
| | <i>Sub-Items:</i> | | |
| | <i>Highway Work-In-Progress</i> | | |
| | Salaries and wages | 68,962,000 | |
| | Employee benefits | 8,355,600 | |
| | Transportation and communication | 1,314,800 | |
| | Services | 13,022,800 | |
| | Supplies and equipment | 556,600 | |
| | Subtotal | 92,211,800 | |
| | Less: Recoveries from Capital Assets | 92,211,300 | 500 |
| | <i>Windsor Border Initiatives Implementation Group</i> | | |
| | Salaries and wages | 2,380,000 | |
| | Employee benefits | 180,000 | |
| | Transportation and communication | 50,000 | |
| | Services | 170,500 | |
| | Supplies and equipment | 50,000 | |
| | Subtotal | 2,830,500 | |
| | Less: Recoveries from Capital Assets | 2,830,000 | 500 |
| | Total Capital Expense to be Voted | | 1,000 |
| | Statutory Appropriations | | |
| | Other transactions | | |
| S | Amortization, Engineering and Construction, the <i>Financial Administration Act</i> | | 558,147,100 |
| | Total Capital Expense for Provincial Highways Management Program | | 599,104,200 |

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS

2704-3 Transportation Infrastructure Assets

| | | |
|--|----------------------|--|
| Land and marine fleet | 1,770,000 | |
| Transportation infrastructure - salaries and wages | 2,000 | |
| Transportation infrastructure - employee benefits | 2,000 | |
| Transportation infrastructure - asset costs | 2,786,366,900 | |
| Business application software - salaries and wages | 1,000 | |
| Business application software - employee benefits | 1,000 | |
| Business application software - asset costs | 228,000 | |
| Subtotal | 2,788,370,900 | |
| Less: Recoveries | 663,881,300 | |
| Total Capital Assets to be Voted | 2,124,489,600 | |

*Sub-Items:**Transportation Infrastructure Assets*

| | | |
|--|---------------|---------------|
| Land and marine fleet | 1,770,000 | |
| Transportation infrastructure - salaries and wages | 1,000 | |
| Transportation infrastructure - employee benefits | 1,000 | |
| Transportation infrastructure - asset costs | 2,440,798,300 | |
| Business application software - salaries and wages | 1,000 | |
| Business application software - employee benefits | 1,000 | |
| Business application software - asset costs | 228,000 | |
| Subtotal | 2,442,800,300 | |
| Less: Recoveries | 663,881,300 | 1,778,919,000 |

Windsor Border Initiatives Implementation Group

| | | |
|--|-------------|----------------------|
| Transportation infrastructure - salaries and wages | 1,000 | |
| Transportation infrastructure - employee benefits | 1,000 | |
| Transportation infrastructure - asset costs | 345,568,600 | 345,570,600 |
| Total Capital Assets to be Voted | | 2,124,489,600 |
| Total Capital Assets for Provincial Highways Management Program | | 2,124,489,600 |

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705

The Labour and Transportation Cluster provides leadership in the use of information technology for the Ministries of Labour and Transportation.

The Cluster enables the Ministries to deliver on elements of their Results-based Plans by supporting the effective management of information and information technology (I&IT) resources. The Cluster also plans I&IT investments to optimize value and help the Ministries be socially responsible stewards of the public trust. By helping to modernize the Ministries' information practices, the Cluster helps enhance program delivery, enable new business opportunities and improve customer service.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Information and Information Technology Services | 69,526,800 | 71,187,500 | (1,660,700) | 71,440,506 |
| 3 | Other Ministry Recoveries | 97,500 | 97,500 | - | 97,500 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 69,624,300 | 71,285,000 | (1,660,700) | 71,538,006 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | - | 1,000 | - |
| | Total Statutory Appropriations | 1,000 | - | 1,000 | - |
| Total Operating Expense | | 69,625,300 | 71,285,000 | (1,659,700) | 71,538,006 |
| OPERATING ASSETS | | | | | |
| 2 | Information and Information Technology | 1,000 | 1,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 1,000 | 1,000 | - | - |
| Total Operating Assets | | 1,000 | 1,000 | - | - |

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------------|--|-------------------|
| OPERATING EXPENSE | | |
| 2705-1 | Information and Information Technology Services | |
| | Salaries and wages | 24,936,600 |
| | Employee benefits | 3,385,100 |
| | Transportation and communication | 3,122,700 |
| | Services | 37,721,900 |
| | Supplies and equipment | 361,500 |
| | Subtotal | 69,527,800 |
| | Less: Recoveries | 1,000 |
| | Total Operating Expense to be Voted | 69,526,800 |
| Statutory Appropriation | | |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 |
| 2705-3 | Other Ministry Recoveries | |
| | Salaries and wages | 2,319,900 |
| | Employee benefits | 301,500 |
| | Transportation and communication | 265,800 |
| | Services | 8,881,300 |
| | Supplies and equipment | 84,600 |
| | Subtotal | 11,853,100 |
| | Less: Recoveries | 11,755,600 |
| | Total Operating Expense to be Voted | 97,500 |
| | Total Operating Expense for Labour and Transportation Cluster | 69,625,300 |
| OPERATING ASSETS | | |
| 2705-2 | Information and Information Technology | |
| | Deposits and prepaid expenses | 1,000 |
| | Total Operating Assets to be Voted | 1,000 |
| | Total Operating Assets for Labour and Transportation Cluster | 1,000 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 1,072,550,314 | 1,011,971,193 |
| Government Reorganization | | |
| Transfer of functions to other Ministries | (4,506,600) | (4,506,645) |
| Transfer between Operating and Capital Expenses | - | 8,059,095 |
| Restated Total Operating Expense | 1,068,043,714 | 1,015,523,643 |

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 1,964,285,300 | 1,861,191,842 |
| Government Reorganization | | |
| Transfer between Operating and Capital Expenses | - | (8,059,095) |
| Restated Total Capital Expense | 1,964,285,300 | 1,853,132,747 |

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

SUMMARY TABLES

TABLE 1 - Operating: Summary
for the Fiscal Year

| Ministries | OPERATING EXPENSE | | | | | |
|--|-------------------|------------------|----------------|-----------------|-------------------------------------|-----------------------------|
| | To Be Voted | Special Warrants | Statutory | Total Estimates | Consolidation and Other Adjustments | Total Including Adjustments |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| Aboriginal Affairs | 70,957,200 | - | 64,014 | 71,021,214 | - | 71,021,214 |
| Agriculture, Food and Rural Affairs | 701,211,300 | - | 96,014 | 701,307,314 | 277,771,400 | 979,078,714 |
| Attorney General | 1,547,687,000 | - | 4,767,014 | 1,552,454,014 | 35,217,300 | 1,587,671,314 |
| Cabinet Office | 27,235,700 | - | 64,014 | 27,299,714 | - | 27,299,714 |
| Children and Youth Services | 4,010,559,900 | - | 64,014 | 4,010,623,914 | (91,500,000) | 3,919,123,914 |
| Citizenship and Immigration | 168,680,900 | - | 80,187 | 168,761,087 | (66,721,000) | 102,040,087 |
| Community and Social Services | 9,747,805,300 | - | 22,364,014 | 9,770,169,314 | (17,400,000) | 9,752,769,314 |
| Community Safety and Correctional Services | 2,208,861,400 | - | 133,187 | 2,208,994,587 | (16,503,400) | 2,192,491,187 |
| Consumer Services | 20,318,000 | - | 66,014 | 20,384,014 | - | 20,384,014 |
| Economic Development and Trade | 331,121,200 | - | 4,433,187 | 335,554,387 | 17,503,000 | 353,057,387 |
| Education | 22,554,507,600 | - | 526,080,187 | 23,080,587,787 | 38,912,200 | 23,119,499,987 |
| Energy | 1,210,352,200 | - | 64,014 | 1,210,416,214 | 235,704,100 | 1,446,120,314 |
| Environment | 355,561,900 | - | 66,014 | 355,627,914 | - | 355,627,914 |
| Finance | 2,182,401,500 | - | 9,464,564,914 | 11,646,966,414 | 1,765,116,800 | 13,412,083,214 |
| Francophone Affairs, Office of | 5,478,800 | - | - | 5,478,800 | - | 5,478,800 |
| Government Services | 1,583,601,000 | - | 845,632,414 | 2,429,233,414 | (33,791,700) | 2,395,441,714 |
| Health and Long-Term Care | 46,325,475,600 | - | 397,360 | 46,325,872,960 | (376,632,700) | 45,949,240,260 |
| Health Promotion and Sport | 423,179,400 | - | 64,014 | 423,243,414 | (3,939,000) | 419,304,414 |
| Infrastructure | 87,873,900 | - | 208,014 | 88,081,914 | 724,372,500 | 812,454,414 |
| Labour | 174,519,200 | - | 65,014 | 174,584,214 | 15,747,900 | 190,332,114 |
| Lieutenant Governor, Office of the | 1,359,100 | - | - | 1,359,100 | - | 1,359,100 |
| Municipal Affairs and Housing | 673,767,800 | - | 155,187 | 673,922,987 | (93,180,100) | 580,742,887 |
| Natural Resources | 403,287,700 | - | 167,014 | 403,454,714 | 132,352,000 | 535,806,714 |
| Northern Development, Mines and Forestry | 395,027,000 | - | 8,067,014 | 403,094,014 | 115,509,300 | 518,603,314 |
| Premier, Office of the | 2,655,300 | - | 105,861 | 2,761,161 | - | 2,761,161 |
| Research and Innovation | 365,639,000 | - | 65,014 | 365,704,014 | (58,703,600) | 307,000,414 |
| Revenue | 2,289,985,400 | - | 41,964,014 | 2,331,949,414 | - | 2,331,949,414 |
| Tourism and Culture | 554,564,600 | - | 128,028 | 554,692,628 | 159,746,300 | 714,438,928 |
| Training, Colleges and Universities | 6,912,967,600 | - | 29,653,014 | 6,942,620,614 | (192,660,200) | 6,749,960,414 |
| Transportation | 1,056,708,400 | - | 368,014 | 1,057,076,414 | 360,739,500 | 1,417,815,914 |
| TOTAL | 106,393,350,900 | - | 10,949,946,764 | 117,343,297,664 | 2,927,660,600 | 120,270,958,264 |

Total Including Consolidation and Other Adjustments

ending March 31, 2012

| ASSETS | | | | Ministries |
|-------------|------------------|------------|-----------------|--|
| To Be Voted | Special Warrants | Statutory | Total Estimates | |
| \$ | \$ | \$ | \$ | |
| - | - | - | - | Aboriginal Affairs |
| 6,100,000 | - | 11,800,000 | 17,900,000 | Agriculture, Food and Rural Affairs |
| - | - | - | - | Attorney General |
| - | - | - | - | Cabinet Office |
| 2,101,000 | - | - | 2,101,000 | Children and Youth Services |
| - | - | - | - | Citizenship and Immigration |
| 29,304,000 | - | - | 29,304,000 | Community and Social Services |
| 16,000 | - | - | 16,000 | Community Safety and Correctional Services |
| 1,000 | - | - | 1,000 | Consumer Services |
| 101,500,000 | - | - | 101,500,000 | Economic Development and Trade |
| - | - | - | - | Education |
| - | - | - | - | Energy |
| - | - | - | - | Environment |
| 2,000 | - | 1,000 | 3,000 | Finance |
| - | - | - | - | Francophone Affairs, Office of |
| 15,241,400 | - | - | 15,241,400 | Government Services |
| 76,985,000 | - | - | 76,985,000 | Health and Long-Term Care |
| 500,000 | - | - | 500,000 | Health Promotion and Sport |
| - | - | - | - | Infrastructure |
| - | - | - | - | Labour |
| - | - | - | - | Lieutenant Governor, Office of the |
| - | - | - | - | Municipal Affairs and Housing |
| 3,910,000 | - | - | 3,910,000 | Natural Resources |
| 404,000 | - | - | 404,000 | Northern Development, Mines and Forestry |
| - | - | - | - | Premier, Office of the |
| 4,327,000 | - | - | 4,327,000 | Research and Innovation |
| 3,801,000 | - | 30,500,000 | 34,301,000 | Revenue |
| - | - | - | - | Tourism and Culture |
| 69,450,000 | - | - | 69,450,000 | Training, Colleges and Universities |
| 5,000 | - | - | 5,000 | Transportation |
| 313,647,400 | - | 42,301,000 | 355,948,400 | |

TABLE 2 - Operating Comparative

| Ministries | OPERATING EXPENSE | | |
|--|------------------------|------------------------|------------------------|
| | 2011-12 Estimates | 2010-11 Estimates | 2009-10 Actual |
| | \$ | \$ | \$ |
| Aboriginal Affairs | 71,021,214 | 72,847,314 | 62,542,222 |
| Agriculture, Food and Rural Affairs | 701,307,314 | 549,432,614 | 538,620,248 |
| Attorney General | 1,552,454,014 | 1,522,703,314 | 1,500,724,245 |
| Cabinet Office | 27,299,714 | 28,973,714 | 29,543,467 |
| Children and Youth Services | 4,010,623,914 | 3,902,862,614 | 3,669,161,404 |
| Citizenship and Immigration | 168,761,087 | 178,617,387 | 173,385,018 |
| Community and Social Services | 9,770,169,314 | 9,231,012,114 | 8,613,873,097 |
| Community Safety and Correctional Services | 2,208,994,587 | 2,284,241,987 | 2,116,709,587 |
| Consumer Services | 20,384,014 | 21,849,914 | 17,374,817 |
| Economic Development and Trade | 335,554,387 | 336,115,860 | 210,516,334 |
| Education | 23,080,587,787 | 22,235,484,687 | 21,354,204,836 |
| Energy | 1,210,416,214 | 221,966,487 | 219,511,732 |
| Environment | 355,627,914 | 379,288,114 | 362,755,214 |
| Finance | 11,646,966,414 | 12,399,929,214 | 13,116,951,724 |
| Francophone Affairs, Office of | 5,478,800 | 5,125,600 | 4,790,618 |
| Government Services | 2,429,233,414 | 2,220,856,314 | 1,908,132,342 |
| Health and Long-Term Care | 46,325,872,960 | 44,442,516,887 | 42,030,189,382 |
| Health Promotion and Sport | 423,243,414 | 414,397,814 | 392,535,932 |
| Infrastructure | 88,081,914 | 87,914,300 | 80,344,400 |
| Labour | 174,584,214 | 176,355,114 | 164,779,107 |
| Lieutenant Governor, Office of the | 1,359,100 | 1,360,000 | 1,215,543 |
| Municipal Affairs and Housing | 673,922,987 | 693,684,687 | 690,783,785 |
| Natural Resources | 403,454,714 | 398,264,314 | 421,406,162 |
| Northern Development, Mines and Forestry | 403,094,014 | 445,196,014 | 262,212,308 |
| Premier, Office of the | 2,761,161 | 2,793,061 | 2,764,497 |
| Research and Innovation | 365,704,014 | 365,771,414 | 293,875,422 |
| Revenue | 2,331,949,414 | 4,201,142,787 | 1,128,264,031 |
| Tourism and Culture | 554,692,628 | 548,831,728 | 529,254,145 |
| Training, Colleges and Universities | 6,942,620,614 | 7,269,949,414 | 6,846,132,351 |
| Transportation | 1,057,076,414 | 1,068,043,714 | 1,015,523,643 |
| TOTAL | 117,343,297,664 | 115,707,528,496 | 107,758,077,613 |

Note :

The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2011-12 Estimates.

Statement of Total

| ASSETS | | | Ministries |
|----------------------|----------------------|-------------------|--|
| 2011-12 Estimates | 2010-11 Estimates | 2009-10 Actual | |
| \$ | \$ | \$ | |
| - | - | - | Aboriginal Affairs |
| 17,900,000 | 17,900,000 | 6,505,454 | Agriculture, Food and Rural Affairs |
| - | 20,000 | - | Attorney General |
| - | - | - | Cabinet Office |
| 2,101,000 | 2,100,000 | - | Children and Youth Services |
| - | - | - | Citizenship and Immigration |
| 29,304,000 | 22,098,800 | 27,478,200 | Community and Social Services |
| 16,000 | 16,000 | - | Community Safety and Correctional Services |
| 1,000 | 1,000 | - | Consumer Services |
| 101,500,000 | 126,700,000 | 45,291,896 | Economic Development and Trade |
| - | - | - | Education |
| - | - | - | Energy |
| - | - | - | Environment |
| 3,000 | 2,000 | 4,493,363,299 | Finance |
| - | - | - | Francophone Affairs, Office of |
| 15,241,400 | 11,001,000 | 8,820,555 | Government Services |
| 76,985,000 | 81,774,000 | 82,017,166 | Health and Long-Term Care |
| 500,000 | 500,000 | 500,000 | Health Promotion and Sport |
| - | - | - | Infrastructure |
| - | - | - | Labour |
| - | - | - | Lieutenant Governor, Office of the |
| - | - | - | Municipal Affairs and Housing |
| 3,910,000 | 2,210,000 | 540,245 | Natural Resources |
| 404,000 | 25,404,000 | 6,197,948 | Northern Development, Mines and Forestry |
| - | - | - | Premier, Office of the |
| 4,327,000 | 7,849,000 | - | Research and Innovation |
| 34,301,000 | 34,225,000 | 33,367,228 | Revenue |
| - | - | - | Tourism and Culture |
| 69,450,000 | 79,950,000 | 67,120,108 | Training, Colleges and Universities |
| 5,000 | 5,000 | - | Transportation |
| 355,948,400 | 411,755,800 | 4,771,202,099 | |

TABLE 3 - Operating: Summary of Total

| Ministries | Salaries and Wages | Employee Benefits | Transportation and Communication | Services | Supplies and Equipment |
|--|-----------------------|----------------------|--|----------------------|------------------------------|
| | \$ | \$ | \$ | \$ | \$ |
| Aboriginal Affairs | 12,646,414 | 1,263,700 | 1,632,000 | 13,663,200 | 565,000 |
| Agriculture, Food and Rural Affairs | 82,880,814 | 12,351,500 | 8,670,100 | 51,606,400 | 2,738,200 |
| Attorney General | 818,123,414 | 98,190,200 | 28,797,900 | 285,055,800 | 17,513,200 |
| Cabinet Office | 19,198,414 | 2,232,700 | 881,000 | 3,735,000 | 431,600 |
| Children and Youth Services | 221,310,614 | 34,147,700 | 8,364,500 | 67,047,000 | 11,282,900 |
| Citizenship and Immigration | 23,546,287 | 3,169,800 | 2,254,500 | 14,415,000 | 1,368,800 |
| Community and Social Services | 249,714,214 | 42,681,000 | 34,765,400 | 70,819,700 | 23,377,800 |
| Community Safety and Correctional Services | 1,394,993,587 | 201,818,300 | 49,925,600 | 270,310,200 | 166,667,000 |
| Consumer Services | 11,370,414 | 1,474,900 | 613,700 | 6,905,500 | 277,500 |
| Economic Development and Trade | 38,627,587 | 4,962,300 | 4,665,200 | 57,052,400 | 1,989,000 |
| Education | 163,845,387 | 24,120,500 | 14,831,000 | 97,644,700 | 13,429,000 |
| Energy | 20,082,914 | 2,457,300 | 733,300 | 21,262,200 | 666,800 |
| Environment | 180,205,414 | 24,954,300 | 6,032,300 | 98,061,700 | 7,577,600 |
| Finance | 130,656,014 | 19,053,700 | 4,920,300 | 106,510,900 | 3,749,400 |
| Francophone Affairs, Office of | 2,505,400 | 305,100 | 181,900 | 2,261,600 | 100,800 |
| Government Services | 523,649,914 | 2,339,379,700 | 116,514,000 | 620,067,300 | 65,308,200 |
| Health and Long-Term Care | 285,383,260 | 47,858,300 | 37,388,800 | 191,083,300 | 23,894,200 |
| Health Promotion and Sport | 14,886,514 | 1,778,700 | 557,300 | 13,152,600 | 645,300 |
| Infrastructure | 14,202,314 | 1,884,200 | 418,800 | 65,648,600 | 358,000 |
| Labour | 120,570,514 | 16,027,100 | 8,845,600 | 42,039,800 | 3,886,200 |
| Lieutenant Governor, Office of the | 722,600 | 84,000 | 92,100 | 267,100 | 37,500 |
| Municipal Affairs and Housing | 44,346,487 | 5,405,600 | 2,881,600 | 29,104,900 | 1,656,900 |
| Natural Resources | 310,277,314 | 40,311,500 | 34,265,100 | 190,960,600 | 54,975,300 |
| Northern Development, Mines and Forestry | 44,913,514 | 6,144,400 | 4,428,900 | 92,884,000 | 3,343,300 |
| Premier, Office of the | 2,352,161 | 238,200 | 119,000 | 31,700 | 20,100 |
| Research and Innovation | 13,668,814 | 1,714,200 | 1,118,700 | 5,718,300 | 706,000 |
| Revenue | 182,099,214 | 27,509,800 | 9,103,100 | 225,244,900 | 3,055,800 |
| Tourism and Culture | 28,299,928 | 3,343,600 | 1,613,300 | 6,791,800 | 1,450,200 |
| Training, Colleges and Universities | 95,996,414 | 14,298,400 | 6,674,600 | 60,519,300 | 4,412,300 |
| Transportation | 203,957,414 | 34,766,600 | 16,686,400 | 391,852,900 | 46,911,300 |
| TOTAL | 5,255,033,264 | 3,013,927,300 | 407,976,000 | 3,101,718,400 | 462,395,200 |

Note :

Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

| Transfer Payments | Other Transactions | Less: Recoveries from Other Activities, Ministries | Total | Ministries |
|-------------------|--------------------|--|-----------------|--|
| \$ | \$ | \$ | \$ | |
| 41,250,900 | - | - | 71,021,214 | Aboriginal Affairs |
| 556,096,600 | 32,000 | 13,068,300 | 701,307,314 | Agriculture, Food and Rural Affairs |
| 443,324,600 | 4,703,000 | 143,254,100 | 1,552,454,014 | Attorney General |
| 821,000 | - | - | 27,299,714 | Cabinet Office |
| 3,672,136,200 | - | 3,665,000 | 4,010,623,914 | Children and Youth Services |
| 124,008,700 | - | 2,000 | 168,761,087 | Citizenship and Immigration |
| 9,335,867,900 | 22,300,000 | 9,356,700 | 9,770,169,314 | Community and Social Services |
| 162,505,300 | 53,000 | 37,278,400 | 2,208,994,587 | Community Safety and Correctional Services |
| 5,000 | 2,000 | 265,000 | 20,384,014 | Consumer Services |
| 224,654,900 | 4,453,000 | 850,000 | 335,554,387 | Economic Development and Trade |
| 22,800,998,300 | - | 34,281,100 | 23,080,587,787 | Education |
| 1,169,213,700 | - | 4,000,000 | 1,210,416,214 | Energy |
| 39,091,400 | 2,000 | 296,800 | 355,627,914 | Environment |
| 1,419,105,900 | 10,064,500,900 | 101,530,700 | 11,646,966,414 | Finance |
| 124,000 | - | - | 5,478,800 | Francophone Affairs, Office of |
| 113,200 | 20,206,700 | 1,256,005,600 | 2,429,233,414 | Government Services |
| 45,740,663,300 | 301,000 | 699,200 | 46,325,872,960 | Health and Long-Term Care |
| 392,223,000 | - | - | 423,243,414 | Health Promotion and Sport |
| 2,607,000 | 3,170,000 | 207,000 | 88,081,914 | Infrastructure |
| 293,000 | 1,000 | 17,079,000 | 174,584,214 | Labour |
| - | 155,800 | - | 1,359,100 | Lieutenant Governor, Office of the |
| 663,884,100 | 75,000 | 73,431,600 | 673,922,987 | Municipal Affairs and Housing |
| 48,801,900 | 103,000 | 276,240,000 | 403,454,714 | Natural Resources |
| 261,957,200 | 8,003,000 | 18,580,300 | 403,094,014 | Northern Development, Mines and Forestry |
| - | - | - | 2,761,161 | Premier, Office of the |
| 344,229,900 | 1,000 | 1,452,900 | 365,704,014 | Research and Innovation |
| 1,858,770,800 | 41,900,000 | 15,734,200 | 2,331,949,414 | Revenue |
| 514,351,800 | - | 1,158,000 | 554,692,628 | Tourism and Culture |
| 6,731,331,600 | 29,589,000 | 201,000 | 6,942,620,614 | Training, Colleges and Universities |
| 443,202,900 | 304,000 | 80,605,100 | 1,057,076,414 | Transportation |
| 96,991,634,100 | 10,199,855,400 | 2,089,242,000 | 117,343,297,664 | |

TABLE 4 - Operating: Summary of Total Assets by Category

| Ministries | Deposits and Prepaid Expenses | Advances and Recoverable Amounts | Loans and Investments | Less: Recoveries from Other Activities, Ministries | Total |
|---|-------------------------------------|--|--------------------------|--|--------------------|
| | \$ | \$ | \$ | \$ | \$ |
| Aboriginal Affairs | - | - | - | - | - |
| Agriculture, Food and Rural Affairs | 5,900,000 | - | 12,000,000 | - | 17,900,000 |
| Attorney General | - | - | - | - | - |
| Cabinet Office | - | - | - | - | - |
| Children and Youth Services | - | 2,101,000 | - | - | 2,101,000 |
| Citizenship and Immigration | - | - | - | - | - |
| Community and Social Services | - | 29,304,000 | - | - | 29,304,000 |
| Community Safety and Correctional Services | 8,000 | 8,000 | - | - | 16,000 |
| Consumer Services | 1,000 | - | - | - | 1,000 |
| Economic Development and Trade | 500,000 | - | 101,000,000 | - | 101,500,000 |
| Education | - | - | - | - | - |
| Energy | - | - | - | - | - |
| Environment | - | - | - | - | - |
| Finance | 2,000 | 1,000 | - | - | 3,000 |
| Francophone Affairs, Office of | - | - | - | - | - |
| Government Services | 15,241,400 | - | - | - | 15,241,400 |
| Health and Long-Term Care | - | 72,985,000 | 4,000,000 | - | 76,985,000 |
| Health Promotion and Sport | - | 500,000 | - | - | 500,000 |
| Infrastructure | - | - | - | - | - |
| Labour | - | - | - | - | - |
| Lieutenant Governor, Office of the | - | - | - | - | - |
| Municipal Affairs and Housing | - | - | - | - | - |
| Natural Resources | 3,910,000 | - | - | - | 3,910,000 |
| Northern Development, Mines and Forestry | 4,000 | - | 400,000 | - | 404,000 |
| Premier, Office of the | - | - | - | - | - |
| Research and Innovation | 4,325,000 | - | 2,000 | - | 4,327,000 |
| Revenue | 500,000 | 33,801,000 | - | - | 34,301,000 |
| Tourism and Culture | - | - | - | - | - |
| Training, Colleges and Universities | 8,750,000 | - | 60,700,000 | - | 69,450,000 |
| Transportation | 5,000 | - | - | - | 5,000 |
| TOTAL | 39,146,400 | 138,700,000 | 178,102,000 | - | 355,948,400 |

TABLE 5 - Capital: Summary
for the Fiscal Year

| Ministries | CAPITAL EXPENSE | | | | | |
|--|-----------------|------------------|-------------|-----------------|-------------------------------------|-----------------------------|
| | To Be Voted | Special Warrants | Statutory | Total Estimates | Consolidation and Other Adjustments | Total Including Adjustments |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| Aboriginal Affairs | 7,401,000 | - | - | 7,401,000 | - | 7,401,000 |
| Agriculture, Food and Rural Affairs | 557,699,800 | - | 303,300 | 558,003,100 | (8,150,000) | 549,853,100 |
| Attorney General | 313,806,600 | - | 1,241,300 | 315,047,900 | 2,442,700 | 317,490,600 |
| Cabinet Office | - | - | - | - | - | - |
| Children and Youth Services | 15,480,200 | - | 93,400 | 15,573,600 | (3,228,200) | 12,345,400 |
| Citizenship and Immigration | 2,000 | - | 2,000 | 4,000 | - | 4,000 |
| Community and Social Services | 15,001,000 | - | 1,718,600 | 16,719,600 | - | 16,719,600 |
| Community Safety and Correctional Services | 557,056,500 | - | 6,526,000 | 563,582,500 | - | 563,582,500 |
| Consumer Services | 1,000 | - | 1,000 | 2,000 | - | 2,000 |
| Economic Development and Trade | 1,000 | - | 1,000 | 2,000 | - | 2,000 |
| Education | 1,463,479,800 | - | 257,500 | 1,463,737,300 | (836,898,000) | 626,839,300 |
| Energy | 1,000 | - | 1,000 | 2,000 | 20,549,400 | 20,551,400 |
| Environment | 26,546,300 | - | 397,100 | 26,943,400 | - | 26,943,400 |
| Finance | 4,000 | - | 322,100 | 326,100 | 4,085,000 | 4,411,100 |
| Francophone Affairs, Office of | - | - | - | - | - | - |
| Government Services | 21,113,700 | - | 8,233,100 | 29,346,800 | - | 29,346,800 |
| Health and Long-Term Care | 1,408,918,300 | - | 1,535,200 | 1,410,453,500 | (220,103,500) | 1,190,350,000 |
| Health Promotion and Sport | 52,278,900 | - | - | 52,278,900 | (621,800) | 51,657,100 |
| Infrastructure | 778,146,200 | - | 1,000 | 778,147,200 | (1,587,293,100) | (809,145,900) |
| Labour | 2,000 | - | 448,500 | 450,500 | - | 450,500 |
| Lieutenant Governor, Office of the | - | - | - | - | - | - |
| Municipal Affairs and Housing | 117,672,600 | - | 1,000 | 117,673,600 | (540,000) | 117,133,600 |
| Natural Resources | 57,193,500 | - | 10,181,000 | 67,374,500 | - | 67,374,500 |
| Northern Development, Mines and Forestry | 132,516,300 | - | 193,671,000 | 326,187,300 | (12,344,800) | 313,842,500 |
| Premier, Office of the | - | - | - | - | - | - |
| Research and Innovation | 69,985,000 | - | 1,000 | 69,986,000 | (7,479,400) | 62,506,600 |
| Revenue | 1,000 | - | 3,036,700 | 3,037,700 | - | 3,037,700 |
| Tourism and Culture | 115,283,000 | - | 4,000 | 115,287,000 | (17,884,100) | 97,402,900 |
| Training, Colleges and Universities | 278,293,700 | - | 1,188,000 | 279,481,700 | 106,230,200 | 385,711,900 |
| Transportation | 2,076,898,700 | - | 561,106,800 | 2,638,005,500 | (1,715,480,700) | 922,524,800 |
| TOTAL | 8,064,783,100 | - | 790,271,600 | 8,855,054,700 | (4,276,716,300) | 4,578,338,400 |

f Total Including Consolidation and Other Adjustments

ending March 31, 2012

| ASSETS | | | | Ministries |
|---------------|------------------|-----------|-----------------|--|
| To Be Voted | Special Warrants | Statutory | Total Estimates | |
| \$ | \$ | \$ | \$ | |
| - | - | - | - | Aboriginal Affairs |
| 1,000 | - | - | 1,000 | Agriculture, Food and Rural Affairs |
| 4,303,000 | - | - | 4,303,000 | Attorney General |
| - | - | - | - | Cabinet Office |
| 225,000 | - | - | 225,000 | Children and Youth Services |
| 2,000 | - | - | 2,000 | Citizenship and Immigration |
| 19,823,800 | - | - | 19,823,800 | Community and Social Services |
| 26,678,300 | - | - | 26,678,300 | Community Safety and Correctional Services |
| 1,000 | - | - | 1,000 | Consumer Services |
| 1,000 | - | - | 1,000 | Economic Development and Trade |
| 720,000 | - | - | 720,000 | Education |
| 1,000 | - | - | 1,000 | Energy |
| 10,449,400 | - | - | 10,449,400 | Environment |
| 652,000 | - | - | 652,000 | Finance |
| - | - | - | - | Francophone Affairs, Office of |
| 257,828,900 | - | - | 257,828,900 | Government Services |
| 32,057,600 | - | - | 32,057,600 | Health and Long-Term Care |
| - | - | - | - | Health Promotion and Sport |
| 1,000 | - | - | 1,000 | Infrastructure |
| 4,612,400 | - | - | 4,612,400 | Labour |
| - | - | - | - | Lieutenant Governor, Office of the |
| 1,000 | - | - | 1,000 | Municipal Affairs and Housing |
| 40,784,000 | - | - | 40,784,000 | Natural Resources |
| 664,335,300 | - | - | 664,335,300 | Northern Development, Mines and Forestry |
| - | - | - | - | Premier, Office of the |
| 1,000 | - | - | 1,000 | Research and Innovation |
| 2,318,800 | - | - | 2,318,800 | Revenue |
| 4,000 | - | - | 4,000 | Tourism and Culture |
| 1,000 | - | - | 1,000 | Training, Colleges and Universities |
| 2,137,375,100 | - | - | 2,137,375,100 | Transportation |
| 3,202,177,600 | - | - | 3,202,177,600 | |

TABLE 6 - Capital: Comparative

| Ministries | CAPITAL EXPENSE | | |
|--|----------------------|-----------------------|----------------------|
| | 2011-12 Estimates | 2010-11 Estimates | 2009-10 Actual |
| | \$ | \$ | \$ |
| Aboriginal Affairs | 7,401,000 | 2,610,000 | 4,590,732 |
| Agriculture, Food and Rural Affairs | 558,003,100 | 2,342,551,100 | 1,176,739,027 |
| Attorney General | 315,047,900 | 218,313,100 | 107,896,778 |
| Cabinet Office | - | - | - |
| Children and Youth Services | 15,573,600 | 14,657,300 | 14,577,097 |
| Citizenship and Immigration | 4,000 | 4,000 | - |
| Community and Social Services | 16,719,600 | 41,574,400 | 25,179,562 |
| Community Safety and Correctional Services | 563,582,500 | 422,600,600 | 98,974,798 |
| Consumer Services | 2,000 | 2,000 | - |
| Economic Development and Trade | 2,000 | 2,000 | - |
| Education | 1,463,737,300 | 8,650,667,200 | 221,568,962 |
| Energy | 2,000 | - | - |
| Environment | 26,943,400 | 18,568,400 | 48,806,934 |
| Finance | 326,100 | 194,200 | 14,807 |
| Francophone Affairs, Office of | - | - | - |
| Government Services | 29,346,800 | 27,550,700 | 196,890,084 |
| Health and Long-Term Care | 1,410,453,500 | 1,735,418,200 | 1,485,832,004 |
| Health Promotion and Sport | 52,278,900 | 358,654,800 | 56,749,296 |
| Infrastructure | 778,147,200 | 1,135,755,600 | 216,696,871 |
| Labour | 450,500 | 211,600 | 7,360 |
| Lieutenant Governor, Office of the | - | - | - |
| Municipal Affairs and Housing | 117,673,600 | 721,890,400 | 662,985,297 |
| Natural Resources | 67,374,500 | 62,494,000 | 63,262,141 |
| Northern Development, Mines and Forestry | 326,187,300 | 288,576,200 | 272,146,845 |
| Premier, Office of the | - | - | - |
| Research and Innovation | 69,986,000 | 89,998,000 | 90,215,501 |
| Revenue | 3,037,700 | 2,629,600 | - |
| Tourism and Culture | 115,287,000 | 42,383,000 | 42,554,414 |
| Training, Colleges and Universities | 279,481,700 | 1,351,498,300 | 602,541,903 |
| Transportation | 2,638,005,500 | 1,964,285,300 | 1,853,132,747 |
| TOTAL | 8,855,054,700 | 19,493,090,000 | 7,241,363,160 |

Note :

The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2011-12 Estimates.

Statement of Total

| ASSETS | | | Ministries |
|----------------------|----------------------|-------------------|--|
| 2011-12 Estimates | 2010-11 Estimates | 2009-10 Actual | |
| \$ | \$ | \$ | |
| - | - | - | Aboriginal Affairs |
| 1,000 | 1,127,300 | 925,693 | Agriculture, Food and Rural Affairs |
| 4,303,000 | 3,410,500 | 630,955 | Attorney General |
| - | - | - | Cabinet Office |
| 225,000 | 2,269,000 | 368,107 | Children and Youth Services |
| 2,000 | 2,000 | - | Citizenship and Immigration |
| 19,823,800 | 16,049,600 | 10,466,546 | Community and Social Services |
| 26,678,300 | 27,373,400 | 13,633,256 | Community Safety and Correctional Services |
| 1,000 | 1,000 | - | Consumer Services |
| 1,000 | 1,000 | - | Economic Development and Trade |
| 720,000 | 745,000 | 740,086 | Education |
| 1,000 | - | - | Energy |
| 10,449,400 | 11,161,800 | 2,167,898 | Environment |
| 652,000 | 568,000 | 530,352 | Finance |
| - | - | - | Francophone Affairs, Office of |
| 257,828,900 | 215,319,400 | 105,689,505 | Government Services |
| 32,057,600 | 1,975,000 | 4,622,225 | Health and Long-Term Care |
| - | - | - | Health Promotion and Sport |
| 1,000 | 1,000 | - | Infrastructure |
| 4,612,400 | 2,687,500 | 136,652 | Labour |
| - | - | - | Lieutenant Governor, Office of the |
| 1,000 | 1,000 | - | Municipal Affairs and Housing |
| 40,784,000 | 42,039,500 | 34,377,466 | Natural Resources |
| 664,335,300 | 810,371,800 | 613,236,656 | Northern Development, Mines and Forestry |
| - | - | - | Premier, Office of the |
| 1,000 | 1,000 | - | Research and Innovation |
| 2,318,800 | 9,075,000 | 21,715,748 | Revenue |
| 4,000 | 4,000 | - | Tourism and Culture |
| 1,000 | 7,786,000 | 9,521,039 | Training, Colleges and Universities |
| 2,137,375,100 | 2,222,771,000 | 1,737,188,117 | Transportation |
| 3,202,177,600 | 3,374,740,800 | 2,555,950,301 | |

TABLE 7 - Capital: Summary of Total

| Ministries | Salaries and Wages | Employee Benefits | Transportation and Communication | Services | Supplies and Equipment |
|--|-----------------------|----------------------|--|--------------------|------------------------------|
| | \$ | \$ | \$ | \$ | \$ |
| Aboriginal Affairs | - | - | - | - | - |
| Agriculture, Food and Rural Affairs | - | - | - | - | - |
| Attorney General | - | - | - | - | - |
| Cabinet Office | - | - | - | - | - |
| Children and Youth Services | - | - | - | - | - |
| Citizenship and Immigration | - | - | - | - | - |
| Community and Social Services | - | - | - | - | - |
| Community Safety and Correctional Services | - | - | - | 20,900,000 | - |
| Consumer Services | - | - | - | - | - |
| Economic Development and Trade | - | - | - | - | - |
| Education | - | - | - | - | - |
| Energy | - | - | - | - | - |
| Environment | - | - | - | - | - |
| Finance | - | - | - | - | - |
| Francophone Affairs, Office of | - | - | - | - | - |
| Government Services | - | - | - | 21,106,700 | - |
| Health and Long-Term Care | - | - | - | - | - |
| Health Promotion and Sport | - | - | - | - | - |
| Infrastructure | - | - | - | 227,697,500 | - |
| Labour | - | - | - | - | - |
| Lieutenant Governor, Office of the | - | - | - | - | - |
| Municipal Affairs and Housing | - | - | - | - | - |
| Natural Resources | - | - | 3,497,000 | 43,963,500 | 6,689,000 |
| Northern Development, Mines and Forestry | - | - | 50,000 | 29,132,000 | 1,075,000 |
| Premier, Office of the | - | - | - | - | - |
| Research and Innovation | - | - | - | - | - |
| Revenue | - | - | - | - | - |
| Tourism and Culture | - | - | - | 3,598,300 | 3,650,000 |
| Training, Colleges and Universities | - | - | - | - | - |
| Transportation | 73,732,000 | 8,675,600 | 2,014,800 | 38,116,400 | 2,246,600 |
| TOTAL | 73,732,000 | 8,675,600 | 5,561,800 | 384,514,400 | 13,660,600 |

Note :

Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

| Transfer Payments | Other Transactions | Less: Recoveries from Other Activities, Ministries | Total | Ministries |
|----------------------|-----------------------|--|---------------|--|
| \$ | \$ | \$ | \$ | |
| 7,401,000 | - | - | 7,401,000 | Aboriginal Affairs |
| 557,698,800 | 304,300 | - | 558,003,100 | Agriculture, Food and Rural Affairs |
| - | 315,048,900 | 1,000 | 315,047,900 | Attorney General |
| - | - | - | - | Cabinet Office |
| 15,478,200 | 95,400 | - | 15,573,600 | Children and Youth Services |
| - | 4,000 | - | 4,000 | Citizenship and Immigration |
| 10,500,000 | 6,219,600 | - | 16,719,600 | Community and Social Services |
| - | 542,682,500 | - | 563,582,500 | Community Safety and Correctional Services |
| - | 2,000 | - | 2,000 | Consumer Services |
| - | 2,000 | - | 2,000 | Economic Development and Trade |
| 1,455,557,300 | 8,180,000 | - | 1,463,737,300 | Education |
| - | 2,000 | - | 2,000 | Energy |
| 4,869,300 | 22,074,100 | - | 26,943,400 | Environment |
| 1,000 | 325,100 | - | 326,100 | Finance |
| - | - | - | - | Francophone Affairs, Office of |
| - | 44,303,600 | 36,063,500 | 29,346,800 | Government Services |
| 1,396,578,300 | 13,875,200 | - | 1,410,453,500 | Health and Long-Term Care |
| 52,278,900 | - | - | 52,278,900 | Health Promotion and Sport |
| 450,446,700 | 100,003,000 | - | 778,147,200 | Infrastructure |
| - | 462,500 | 12,000 | 450,500 | Labour |
| - | - | - | - | Lieutenant Governor, Office of the |
| 116,771,600 | 902,000 | - | 117,673,600 | Municipal Affairs and Housing |
| 5,996,000 | 10,184,000 | 2,955,000 | 67,374,500 | Natural Resources |
| 99,405,300 | 196,525,000 | - | 326,187,300 | Northern Development, Mines and Forestry |
| - | - | - | - | Premier, Office of the |
| 69,984,000 | 2,000 | - | 69,986,000 | Research and Innovation |
| - | 3,037,700 | - | 3,037,700 | Revenue |
| 108,030,700 | 8,000 | - | 115,287,000 | Tourism and Culture |
| 278,291,700 | 1,190,000 | - | 279,481,700 | Training, Colleges and Universities |
| 2,047,151,600 | 561,110,800 | 95,042,300 | 2,638,005,500 | Transportation |
| 6,676,440,400 | 1,826,543,700 | 134,073,800 | 8,855,054,700 | |

TABLE 8 - Capital: Summ

| Ministries | Land | Buildings | Transportation Infrastructure* | Information Technology Hardware |
|--|----------------|-------------------|-----------------------------------|---------------------------------------|
| | \$ | \$ | \$ | \$ |
| Aboriginal Affairs | - | - | - | - |
| Agriculture, Food and Rural Affairs | - | - | - | - |
| Attorney General | - | - | - | 2,546,000 |
| Cabinet Office | - | - | - | - |
| Children and Youth Services | - | - | - | - |
| Citizenship and Immigration | - | - | - | - |
| Community and Social Services | - | - | - | - |
| Community Safety and Correctional Services | - | - | - | 831,000 |
| Consumer Services | - | - | - | - |
| Economic Development and Trade | - | - | - | - |
| Education | - | - | - | 400,000 |
| Energy | - | - | - | - |
| Environment | - | - | - | - |
| Finance | - | - | - | 550,000 |
| Francophone Affairs, Office of | - | - | - | - |
| Government Services | - | - | - | 92,891,900 |
| Health and Long-Term Care | - | - | - | 2,001,000 |
| Health Promotion and Sport | - | - | - | - |
| Infrastructure | - | - | - | - |
| Labour | - | - | - | - |
| Lieutenant Governor, Office of the | - | - | - | - |
| Municipal Affairs and Housing | - | - | - | - |
| Natural Resources | 500,000 | 31,067,100 | - | - |
| Northern Development, Mines and Forestry | - | - | 663,881,300 | - |
| Premier, Office of the | - | - | - | - |
| Research and Innovation | - | - | - | - |
| Revenue | - | - | - | - |
| Tourism and Culture | - | - | - | - |
| Training, Colleges and Universities | - | - | - | - |
| Transportation | - | - | 2,786,370,900 | - |
| TOTAL | 500,000 | 31,067,100 | 3,450,252,200 | 99,219,900 |

* Includes \$2,000 in Salaries and wages and \$2,000 in associated Employee benefit costs related to construction of assets.

** Includes \$22,833,400 in Salaries and wages and \$3,138,500 in associated Employee benefit costs related to construction of assets.

of Total Assets by Category

| Business Application Software** | Land and Marine Fleet | Aircraft | Less: Recoveries from Other Activities, Ministries | Total | Ministries |
|---------------------------------------|-----------------------------|------------|--|---------------|--|
| \$ | \$ | \$ | \$ | \$ | |
| - | - | - | - | - | Aboriginal Affairs |
| - | 1,000 | - | - | 1,000 | Agriculture, Food and Rural Affairs |
| - | 1,757,000 | - | - | 4,303,000 | Attorney General |
| - | - | - | - | - | Cabinet Office |
| 54,768,500 | 225,000 | - | 54,768,500 | 225,000 | Children and Youth Services |
| - | 2,000 | - | - | 2,000 | Citizenship and Immigration |
| 45,652,300 | - | - | 25,828,500 | 19,823,800 | Community and Social Services |
| - | 12,847,300 | 13,000,000 | - | 26,678,300 | Community Safety and Correctional Services |
| - | 1,000 | - | - | 1,000 | Consumer Services |
| - | 1,000 | - | - | 1,000 | Economic Development and Trade |
| - | 320,000 | - | - | 720,000 | Education |
| - | 1,000 | - | - | 1,000 | Energy |
| 9,249,400 | 1,200,000 | - | - | 10,449,400 | Environment |
| - | 102,000 | - | - | 652,000 | Finance |
| - | - | - | - | - | Francophone Affairs, Office of |
| 188,289,600 | 2,000 | - | 23,354,600 | 257,828,900 | Government Services |
| 29,846,600 | 210,000 | - | - | 32,057,600 | Health and Long-Term Care |
| - | - | - | - | - | Health Promotion and Sport |
| - | 1,000 | - | - | 1,000 | Infrastructure |
| - | 4,612,400 | - | - | 4,612,400 | Labour |
| - | - | - | - | - | Lieutenant Governor, Office of the |
| - | 1,000 | - | - | 1,000 | Municipal Affairs and Housing |
| - | 9,216,900 | - | - | 40,784,000 | Natural Resources |
| - | 454,000 | - | - | 664,335,300 | Northern Development, Mines and Forestry |
| - | - | - | - | - | Premier, Office of the |
| - | 1,000 | - | - | 1,000 | Research and Innovation |
| 961,800 | 1,357,000 | - | - | 2,318,800 | Revenue |
| - | 4,000 | - | - | 4,000 | Tourism and Culture |
| 4,904,000 | - | - | 4,903,000 | 1,000 | Training, Colleges and Universities |
| 43,648,200 | 9,206,000 | - | 701,850,000 | 2,137,375,100 | Transportation |
| 377,320,400 | 41,522,600 | 13,000,000 | 810,704,600 | 3,202,177,600 | |

TABLE 9 - Operating and Capital: Summary
for the Fiscal Year

| Ministries | OPERATING AND CAPITAL EXPENSE | | | | | |
|--|-------------------------------|------------------|----------------|-----------------|-------------------------------------|-----------------------------|
| | To Be Voted | Special Warrants | Statutory | Total Estimates | Consolidation and Other Adjustments | Total Including Adjustments |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| Aboriginal Affairs | 78,358,200 | - | 64,014 | 78,422,214 | - | 78,422,214 |
| Agriculture, Food and Rural Affairs | 1,258,911,100 | - | 399,314 | 1,259,310,414 | 269,621,400 | 1,528,931,814 |
| Attorney General | 1,861,493,600 | - | 6,008,314 | 1,867,501,914 | 37,660,000 | 1,905,161,914 |
| Cabinet Office | 27,235,700 | - | 64,014 | 27,299,714 | - | 27,299,714 |
| Children and Youth Services | 4,026,040,100 | - | 157,414 | 4,026,197,514 | (94,728,200) | 3,931,469,314 |
| Citizenship and Immigration | 168,682,900 | - | 82,187 | 168,765,087 | (66,721,000) | 102,044,087 |
| Community and Social Services | 9,762,806,300 | - | 24,082,614 | 9,786,888,914 | (17,400,000) | 9,769,488,914 |
| Community Safety and Correctional Services | 2,765,917,900 | - | 6,659,187 | 2,772,577,087 | (16,503,400) | 2,756,073,687 |
| Consumer Services | 20,319,000 | - | 67,014 | 20,386,014 | - | 20,386,014 |
| Economic Development and Trade | 331,122,200 | - | 4,434,187 | 335,556,387 | 17,503,000 | 353,059,387 |
| Education | 24,017,987,400 | - | 526,337,687 | 24,544,325,087 | (797,985,800) | 23,746,339,287 |
| Energy | 1,210,353,200 | - | 65,014 | 1,210,418,214 | 256,253,500 | 1,466,671,714 |
| Environment | 382,108,200 | - | 463,114 | 382,571,314 | - | 382,571,314 |
| Finance | 2,182,405,500 | - | 9,464,887,014 | 11,647,292,514 | 1,769,201,800 | 13,416,494,314 |
| Francophone Affairs, Office of | 5,478,800 | - | - | 5,478,800 | - | 5,478,800 |
| Government Services | 1,604,714,700 | - | 853,865,514 | 2,458,580,214 | (33,791,700) | 2,424,788,514 |
| Health and Long-Term Care | 47,734,393,900 | - | 1,932,560 | 47,736,326,460 | (596,736,200) | 47,139,590,260 |
| Health Promotion and Sport | 475,458,300 | - | 64,014 | 475,522,314 | (4,560,800) | 470,961,514 |
| Infrastructure | 866,020,100 | - | 209,014 | 866,229,114 | (862,920,600) | 3,308,514 |
| Labour | 174,521,200 | - | 513,514 | 175,034,714 | 15,747,900 | 190,782,614 |
| Lieutenant Governor, Office of the | 1,359,100 | - | - | 1,359,100 | - | 1,359,100 |
| Municipal Affairs and Housing | 791,440,400 | - | 156,187 | 791,596,587 | (93,720,100) | 697,876,487 |
| Natural Resources | 460,481,200 | - | 10,348,014 | 470,829,214 | 132,352,000 | 603,181,214 |
| Northern Development, Mines and Forestry | 527,543,300 | - | 201,738,014 | 729,281,314 | 103,164,500 | 832,445,814 |
| Premier, Office of the | 2,655,300 | - | 105,861 | 2,761,161 | - | 2,761,161 |
| Research and Innovation | 435,624,000 | - | 66,014 | 435,690,014 | (66,183,000) | 369,507,014 |
| Revenue | 2,289,986,400 | - | 45,000,714 | 2,334,987,114 | - | 2,334,987,114 |
| Tourism and Culture | 669,847,600 | - | 132,028 | 669,979,628 | 141,862,200 | 811,841,828 |
| Training, Colleges and Universities | 7,191,261,300 | - | 30,841,014 | 7,222,102,314 | (86,430,000) | 7,135,672,314 |
| Transportation | 3,133,607,100 | - | 561,474,814 | 3,695,081,914 | (1,354,741,200) | 2,340,340,714 |
| TOTAL | 114,458,134,000 | - | 11,740,218,364 | 126,198,352,364 | (1,349,055,700) | 124,849,296,664 |

f Total Including Consolidation and Other Adjustments

ending March 31, 2012

| ASSETS | | | | Ministries |
|---------------|------------------|------------|-----------------|--|
| To Be Voted | Special Warrants | Statutory | Total Estimates | |
| \$ | \$ | \$ | \$ | |
| - | - | - | - | Aboriginal Affairs |
| 6,101,000 | - | 11,800,000 | 17,901,000 | Agriculture, Food and Rural Affairs |
| 4,303,000 | - | - | 4,303,000 | Attorney General |
| - | - | - | - | Cabinet Office |
| 2,326,000 | - | - | 2,326,000 | Children and Youth Services |
| 2,000 | - | - | 2,000 | Citizenship and Immigration |
| 49,127,800 | - | - | 49,127,800 | Community and Social Services |
| 26,694,300 | - | - | 26,694,300 | Community Safety and Correctional Services |
| 2,000 | - | - | 2,000 | Consumer Services |
| 101,501,000 | - | - | 101,501,000 | Economic Development and Trade |
| 720,000 | - | - | 720,000 | Education |
| 1,000 | - | - | 1,000 | Energy |
| 10,449,400 | - | - | 10,449,400 | Environment |
| 654,000 | - | 1,000 | 655,000 | Finance |
| - | - | - | - | Francophone Affairs, Office of |
| 273,070,300 | - | - | 273,070,300 | Government Services |
| 109,042,600 | - | - | 109,042,600 | Health and Long-Term Care |
| 500,000 | - | - | 500,000 | Health Promotion and Sport |
| 1,000 | - | - | 1,000 | Infrastructure |
| 4,612,400 | - | - | 4,612,400 | Labour |
| - | - | - | - | Lieutenant Governor, Office of the |
| 1,000 | - | - | 1,000 | Municipal Affairs and Housing |
| 44,694,000 | - | - | 44,694,000 | Natural Resources |
| 664,739,300 | - | - | 664,739,300 | Northern Development, Mines and Forestry |
| - | - | - | - | Premier, Office of the |
| 4,328,000 | - | - | 4,328,000 | Research and Innovation |
| 6,119,800 | - | 30,500,000 | 36,619,800 | Revenue |
| 4,000 | - | - | 4,000 | Tourism and Culture |
| 69,451,000 | - | - | 69,451,000 | Training, Colleges and Universities |
| 2,137,380,100 | - | - | 2,137,380,100 | Transportation |
| 3,515,825,000 | - | 42,301,000 | 3,558,126,000 | |

TABLE 10 - Operating and Capital: Comparative

| Ministries | OPERATING AND CAPITAL EXPENSE | | |
|--|-------------------------------|------------------------|------------------------|
| | 2011-12 Estimates | 2010-11 Estimates | 2009-10 Actual |
| | \$ | \$ | \$ |
| Aboriginal Affairs | 78,422,214 | 75,457,314 | 67,132,954 |
| Agriculture, Food and Rural Affairs | 1,259,310,414 | 2,891,983,714 | 1,715,359,275 |
| Attorney General | 1,867,501,914 | 1,741,016,414 | 1,608,621,023 |
| Cabinet Office | 27,299,714 | 28,973,714 | 29,543,467 |
| Children and Youth Services | 4,026,197,514 | 3,917,519,914 | 3,683,738,501 |
| Citizenship and Immigration | 168,765,087 | 178,621,387 | 173,385,018 |
| Community and Social Services | 9,786,888,914 | 9,272,586,514 | 8,639,052,659 |
| Community Safety and Correctional Services | 2,772,577,087 | 2,706,842,587 | 2,215,684,385 |
| Consumer Services | 20,386,014 | 21,851,914 | 17,374,817 |
| Economic Development and Trade | 335,556,387 | 336,117,860 | 210,516,334 |
| Education | 24,544,325,087 | 30,886,151,887 | 21,575,773,798 |
| Energy | 1,210,418,214 | 221,966,487 | 219,511,732 |
| Environment | 382,571,314 | 397,856,514 | 411,562,148 |
| Finance | 11,647,292,514 | 12,400,123,414 | 13,116,966,531 |
| Francophone Affairs, Office of | 5,478,800 | 5,125,600 | 4,790,618 |
| Government Services | 2,458,580,214 | 2,248,407,014 | 2,105,022,426 |
| Health and Long-Term Care | 47,736,326,460 | 46,177,935,087 | 43,516,021,386 |
| Health Promotion and Sport | 475,522,314 | 773,052,614 | 449,285,228 |
| Infrastructure | 866,229,114 | 1,223,669,900 | 297,041,271 |
| Labour | 175,034,714 | 176,566,714 | 164,786,467 |
| Lieutenant Governor, Office of the | 1,359,100 | 1,360,000 | 1,215,543 |
| Municipal Affairs and Housing | 791,596,587 | 1,415,575,087 | 1,353,769,082 |
| Natural Resources | 470,829,214 | 460,758,314 | 484,668,303 |
| Northern Development, Mines and Forestry | 729,281,314 | 733,772,214 | 534,359,153 |
| Premier, Office of the | 2,761,161 | 2,793,061 | 2,764,497 |
| Research and Innovation | 435,690,014 | 455,769,414 | 384,090,923 |
| Revenue | 2,334,987,114 | 4,203,772,387 | 1,128,264,031 |
| Tourism and Culture | 669,979,628 | 591,214,728 | 571,808,559 |
| Training, Colleges and Universities | 7,222,102,314 | 8,621,447,714 | 7,448,674,254 |
| Transportation | 3,695,081,914 | 3,032,329,014 | 2,868,656,390 |
| TOTAL | 126,198,352,364 | 135,200,618,496 | 114,999,440,773 |

Note :

The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2011-12 Estimates.

Statement of Total

| ASSETS | | | Ministries |
|----------------------|----------------------|-------------------|--|
| 2011-12 Estimates | 2010-11 Estimates | 2009-10 Actual | |
| \$ | \$ | \$ | |
| - | - | - | Aboriginal Affairs |
| 17,901,000 | 19,027,300 | 7,431,147 | Agriculture, Food and Rural Affairs |
| 4,303,000 | 3,430,500 | 630,955 | Attorney General |
| - | - | - | Cabinet Office |
| 2,326,000 | 4,369,000 | 368,107 | Children and Youth Services |
| 2,000 | 2,000 | - | Citizenship and Immigration |
| 49,127,800 | 38,148,400 | 37,944,746 | Community and Social Services |
| 26,694,300 | 27,389,400 | 13,633,256 | Community Safety and Correctional Services |
| 2,000 | 2,000 | - | Consumer Services |
| 101,501,000 | 126,701,000 | 45,291,896 | Economic Development and Trade |
| 720,000 | 745,000 | 740,086 | Education |
| 1,000 | - | - | Energy |
| 10,449,400 | 11,161,800 | 2,167,898 | Environment |
| 655,000 | 570,000 | 4,493,893,651 | Finance |
| - | - | - | Francophone Affairs, Office of |
| 273,070,300 | 226,320,400 | 114,510,060 | Government Services |
| 109,042,600 | 83,749,000 | 86,639,391 | Health and Long-Term Care |
| 500,000 | 500,000 | 500,000 | Health Promotion and Sport |
| 1,000 | 1,000 | - | Infrastructure |
| 4,612,400 | 2,687,500 | 136,652 | Labour |
| - | - | - | Lieutenant Governor, Office of the |
| 1,000 | 1,000 | - | Municipal Affairs and Housing |
| 44,694,000 | 44,249,500 | 34,917,711 | Natural Resources |
| 664,739,300 | 835,775,800 | 619,434,604 | Northern Development, Mines and Forestry |
| - | - | - | Premier, Office of the |
| 4,328,000 | 7,850,000 | - | Research and Innovation |
| 36,619,800 | 43,300,000 | 55,082,976 | Revenue |
| 4,000 | 4,000 | - | Tourism and Culture |
| 69,451,000 | 87,736,000 | 76,641,147 | Training, Colleges and Universities |
| 2,137,380,100 | 2,222,776,000 | 1,737,188,117 | Transportation |
| 3,558,126,000 | 3,786,496,600 | 7,327,152,400 | |

TABLE 11 - Operating and Capital: Summary of Total

| Ministries | Salaries and Wages | Employee Benefits | Transportation and Communication | Services | Supplies and Equipment |
|--|-----------------------|----------------------|--|----------------------|------------------------------|
| | \$ | \$ | \$ | \$ | \$ |
| Aboriginal Affairs | 12,646,414 | 1,263,700 | 1,632,000 | 13,663,200 | 565,000 |
| Agriculture, Food and Rural Affairs | 82,880,814 | 12,351,500 | 8,670,100 | 51,606,400 | 2,738,200 |
| Attorney General | 818,123,414 | 98,190,200 | 28,797,900 | 285,055,800 | 17,513,200 |
| Cabinet Office | 19,198,414 | 2,232,700 | 881,000 | 3,735,000 | 431,600 |
| Children and Youth Services | 221,310,614 | 34,147,700 | 8,364,500 | 67,047,000 | 11,282,900 |
| Citizenship and Immigration | 23,546,287 | 3,169,800 | 2,254,500 | 14,415,000 | 1,368,800 |
| Community and Social Services | 249,714,214 | 42,681,000 | 34,765,400 | 70,819,700 | 23,377,800 |
| Community Safety and Correctional Services | 1,394,993,587 | 201,818,300 | 49,925,600 | 291,210,200 | 166,667,000 |
| Consumer Services | 11,370,414 | 1,474,900 | 613,700 | 6,905,500 | 277,500 |
| Economic Development and Trade | 38,627,587 | 4,962,300 | 4,665,200 | 57,052,400 | 1,989,000 |
| Education | 163,845,387 | 24,120,500 | 14,831,000 | 97,644,700 | 13,429,000 |
| Energy | 20,082,914 | 2,457,300 | 733,300 | 21,262,200 | 666,800 |
| Environment | 180,205,414 | 24,954,300 | 6,032,300 | 98,061,700 | 7,577,600 |
| Finance | 130,656,014 | 19,053,700 | 4,920,300 | 106,510,900 | 3,749,400 |
| Francophone Affairs, Office of | 2,505,400 | 305,100 | 181,900 | 2,261,600 | 100,800 |
| Government Services | 523,649,914 | 2,339,379,700 | 116,514,000 | 641,174,000 | 65,308,200 |
| Health and Long-Term Care | 285,383,260 | 47,858,300 | 37,388,800 | 191,083,300 | 23,894,200 |
| Health Promotion and Sport | 14,886,514 | 1,778,700 | 557,300 | 13,152,600 | 645,300 |
| Infrastructure | 14,202,314 | 1,884,200 | 418,800 | 293,346,100 | 358,000 |
| Labour | 120,570,514 | 16,027,100 | 8,845,600 | 42,039,800 | 3,886,200 |
| Lieutenant Governor, Office of the | 722,600 | 84,000 | 92,100 | 267,100 | 37,500 |
| Municipal Affairs and Housing | 44,346,487 | 5,405,600 | 2,881,600 | 29,104,900 | 1,656,900 |
| Natural Resources | 310,277,314 | 40,311,500 | 37,762,100 | 234,924,100 | 61,664,300 |
| Northern Development, Mines and Forestry | 44,913,514 | 6,144,400 | 4,478,900 | 122,016,000 | 4,418,300 |
| Premier, Office of the | 2,352,161 | 238,200 | 119,000 | 31,700 | 20,100 |
| Research and Innovation | 13,668,814 | 1,714,200 | 1,118,700 | 5,718,300 | 706,000 |
| Revenue | 182,099,214 | 27,509,800 | 9,103,100 | 225,244,900 | 3,055,800 |
| Tourism and Culture | 28,299,928 | 3,343,600 | 1,613,300 | 10,390,100 | 5,100,200 |
| Training, Colleges and Universities | 95,996,414 | 14,298,400 | 6,674,600 | 60,519,300 | 4,412,300 |
| Transportation | 277,689,414 | 43,442,200 | 18,701,200 | 429,969,300 | 49,157,900 |
| TOTAL | 5,328,765,264 | 3,022,602,900 | 413,537,800 | 3,486,232,800 | 476,055,800 |

Note :

Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

| Transfer Payments | Other Transactions | Less: Recoveries from Other Activities, Ministries | Total | Ministries |
|----------------------|-----------------------|--|-----------------|--|
| \$ | \$ | \$ | \$ | |
| 48,651,900 | - | - | 78,422,214 | Aboriginal Affairs |
| 1,113,795,400 | 336,300 | 13,068,300 | 1,259,310,414 | Agriculture, Food and Rural Affairs |
| 443,324,600 | 319,751,900 | 143,255,100 | 1,867,501,914 | Attorney General |
| 821,000 | - | - | 27,299,714 | Cabinet Office |
| 3,687,614,400 | 95,400 | 3,665,000 | 4,026,197,514 | Children and Youth Services |
| 124,008,700 | 4,000 | 2,000 | 168,765,087 | Citizenship and Immigration |
| 9,346,367,900 | 28,519,600 | 9,356,700 | 9,786,888,914 | Community and Social Services |
| 162,505,300 | 542,735,500 | 37,278,400 | 2,772,577,087 | Community Safety and Correctional Services |
| 5,000 | 4,000 | 265,000 | 20,386,014 | Consumer Services |
| 224,654,900 | 4,455,000 | 850,000 | 335,556,387 | Economic Development and Trade |
| 24,256,555,600 | 8,180,000 | 34,281,100 | 24,544,325,087 | Education |
| 1,169,213,700 | 2,000 | 4,000,000 | 1,210,418,214 | Energy |
| 43,960,700 | 22,076,100 | 296,800 | 382,571,314 | Environment |
| 1,419,106,900 | 10,064,826,000 | 101,530,700 | 11,647,292,514 | Finance |
| 124,000 | - | - | 5,478,800 | Francophone Affairs, Office of |
| 113,200 | 64,510,300 | 1,292,069,100 | 2,458,580,214 | Government Services |
| 47,137,241,600 | 14,176,200 | 699,200 | 47,736,326,460 | Health and Long-Term Care |
| 444,501,900 | - | - | 475,522,314 | Health Promotion and Sport |
| 453,053,700 | 103,173,000 | 207,000 | 866,229,114 | Infrastructure |
| 293,000 | 463,500 | 17,091,000 | 175,034,714 | Labour |
| - | 155,800 | - | 1,359,100 | Lieutenant Governor, Office of the |
| 780,655,700 | 977,000 | 73,431,600 | 791,596,587 | Municipal Affairs and Housing |
| 54,797,900 | 10,287,000 | 279,195,000 | 470,829,214 | Natural Resources |
| 361,362,500 | 204,528,000 | 18,580,300 | 729,281,314 | Northern Development, Mines and Forestry |
| - | - | - | 2,761,161 | Premier, Office of the |
| 414,213,900 | 3,000 | 1,452,900 | 435,690,014 | Research and Innovation |
| 1,858,770,800 | 44,937,700 | 15,734,200 | 2,334,987,114 | Revenue |
| 622,382,500 | 8,000 | 1,158,000 | 669,979,628 | Tourism and Culture |
| 7,009,623,300 | 30,779,000 | 201,000 | 7,222,102,314 | Training, Colleges and Universities |
| 2,490,354,500 | 561,414,800 | 175,647,400 | 3,695,081,914 | Transportation |
| 103,668,074,500 | 12,026,399,100 | 2,223,315,800 | 126,198,352,364 | |

TABLE 12 - Operating and Capital

| Ministries | Deposits and Prepaid Expenses | Advances and Recoverable Amounts | Loans and Investments | Land | Buildings | Transportation Infrastructure |
|--|-------------------------------------|--|--------------------------|----------------|-------------------|----------------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| Aboriginal Affairs | - | - | - | - | - | - |
| Agriculture, Food and Rural Affairs | 5,900,000 | - | 12,000,000 | - | - | - |
| Attorney General | - | - | - | - | - | - |
| Cabinet Office | - | - | - | - | - | - |
| Children and Youth Services | - | 2,101,000 | - | - | - | - |
| Citizenship and Immigration | - | - | - | - | - | - |
| Community and Social Services | - | 29,304,000 | - | - | - | - |
| Community Safety and Correctional Services | 8,000 | 8,000 | - | - | - | - |
| Consumer Services | 1,000 | - | - | - | - | - |
| Economic Development and Trade | 500,000 | - | 101,000,000 | - | - | - |
| Education | - | - | - | - | - | - |
| Energy | - | - | - | - | - | - |
| Environment | - | - | - | - | - | - |
| Finance | 2,000 | 1,000 | - | - | - | - |
| Francophone Affairs, Office of | - | - | - | - | - | - |
| Government Services | 15,241,400 | - | - | - | - | - |
| Health and Long-Term Care | - | 72,985,000 | 4,000,000 | - | - | - |
| Health Promotion and Sport | - | 500,000 | - | - | - | - |
| Infrastructure | - | - | - | - | - | - |
| Labour | - | - | - | - | - | - |
| Lieutenant Governor, Office of the | - | - | - | - | - | - |
| Municipal Affairs and Housing | - | - | - | - | - | - |
| Natural Resources | 3,910,000 | - | - | 500,000 | 31,067,100 | - |
| Northern Development, Mines and Forestry | 4,000 | - | 400,000 | - | - | 663,880 |
| Premier, Office of the | - | - | - | - | - | - |
| Research and Innovation | 4,325,000 | - | 2,000 | - | - | - |
| Revenue | 500,000 | 33,801,000 | - | - | - | - |
| Tourism and Culture | - | - | - | - | - | - |
| Training, Colleges and Universities | 8,750,000 | - | 60,700,000 | - | - | - |
| Transportation | 5,000 | - | - | - | - | 2,786,370 |
| TOTAL | 39,146,400 | 138,700,000 | 178,102,000 | 500,000 | 31,067,100 | 3,450,250 |

* Includes \$2,000 in Salaries and wages and \$2,000 in associated Employee benefit costs related to construction of assets.

** Includes \$22,833,400 in Salaries and wages and \$3,138,500 in associated Employee benefit costs related to construction of assets.

Summary of Total Assets by Category

| Information Technology Hardware | Business Application Software** | Land and Marine Fleet | Aircraft | Less: Recoveries from Other Activities, Ministries | Total | Ministries |
|---------------------------------------|---------------------------------------|-----------------------------|------------|--|---------------|--|
| \$ | \$ | \$ | \$ | \$ | \$ | |
| - | - | - | - | - | - | Aboriginal Affairs |
| - | - | 1,000 | - | - | 17,901,000 | Agriculture, Food and Rural Affairs |
| 2,546,000 | - | 1,757,000 | - | - | 4,303,000 | Attorney General |
| - | - | - | - | - | - | Cabinet Office |
| - | 54,768,500 | 225,000 | - | 54,768,500 | 2,326,000 | Children and Youth Services |
| - | - | 2,000 | - | - | 2,000 | Citizenship and Immigration |
| - | 45,652,300 | - | - | 25,828,500 | 49,127,800 | Community and Social Services |
| 831,000 | - | 12,847,300 | 13,000,000 | - | 26,694,300 | Community Safety and Correctional Services |
| - | - | 1,000 | - | - | 2,000 | Consumer Services |
| - | - | 1,000 | - | - | 101,501,000 | Economic Development and Trade |
| 400,000 | - | 320,000 | - | - | 720,000 | Education |
| - | - | 1,000 | - | - | 1,000 | Energy |
| - | 9,249,400 | 1,200,000 | - | - | 10,449,400 | Environment |
| 550,000 | - | 102,000 | - | - | 655,000 | Finance |
| - | - | - | - | - | - | Francophone Affairs, Office of |
| 92,891,900 | 188,289,600 | 2,000 | - | 23,354,600 | 273,070,300 | Government Services |
| 2,001,000 | 29,846,600 | 210,000 | - | - | 109,042,600 | Health and Long-Term Care |
| - | - | - | - | - | 500,000 | Health Promotion and Sport |
| - | - | 1,000 | - | - | 1,000 | Infrastructure |
| - | - | 4,612,400 | - | - | 4,612,400 | Labour |
| - | - | - | - | - | - | Lieutenant Governor, Office of the |
| - | - | 1,000 | - | - | 1,000 | Municipal Affairs and Housing |
| - | - | 9,216,900 | - | - | 44,694,000 | Natural Resources |
| - | - | 454,000 | - | - | 664,739,300 | Northern Development, Mines and Forestry |
| - | - | - | - | - | - | Premier, Office of the |
| - | - | 1,000 | - | - | 4,328,000 | Research and Innovation |
| - | 961,800 | 1,357,000 | - | - | 36,619,800 | Revenue |
| - | - | 4,000 | - | - | 4,000 | Tourism and Culture |
| - | 4,904,000 | - | - | 4,903,000 | 69,451,000 | Training, Colleges and Universities |
| - | 43,648,200 | 9,206,000 | - | 701,850,000 | 2,137,380,100 | Transportation |
| 99,219,900 | 377,320,400 | 41,522,600 | 13,000,000 | 810,704,600 | 3,558,126,000 | |



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EXPENDITURE ESTIMATES

Ministry of Finance

VOLUME II

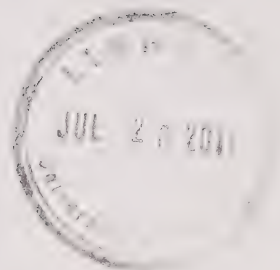
2011–2012



Ministry
of
Finance

Expenditure Estimates
**Of the Province of Ontario
For the fiscal year ending
March 31, 2012**

VOLUME 2



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INTRODUCTION

The 2011-12 Estimates set out details of the Operating and Capital spending requirements of Ministries and Legislative Offices for the year commencing April 1, 2011 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry/Office.

The services or programs which Ministries and Offices are responsible for delivering are each identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each Item, expenditures are shown by Standard Account, i.e. Salaries and wages, Employee benefits, Transportation and communication, Services, Transfer payments etc. (see explanatory notes on page vii).

For comparative purposes, Estimates and Actual amounts for prior years are provided on (Ministry) Program Summary and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

Estimates for all Legislative Offices are presented on the modified cash basis of accounting.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2011-12 under seven Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or were recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations

Statutory Appropriations are not Standard Accounts. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on Cost-Recovery Items

In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of \$1,000.

OFFICE OF THE ASSEMBLY

The Office of the Legislative Assembly, established by the Province of Ontario under the *Legislative Assembly Act* of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act*, the *Lobbyists Registration Act*; the *Accountability for Expenses Act (Cabinet Ministers and Opposition Leaders)* and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act*; and the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act*.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

PROGRAM SUMMARY

(\$)

| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|--------------------------------|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 201 | Office of the Assembly Program | 130,989,100 | 128,535,200 | 2,453,900 | 126,008,412 |
| 202 | Commission(er)'s Program | 28,147,800 | 27,500,500 | 647,300 | 22,624,625 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 159,136,900 | 156,035,700 | 3,101,200 | 148,633,037 |
| Total Operating Expense | | 159,136,900 | 156,035,700 | 3,101,200 | 148,633,037 |
| Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 159,136,900 | 156,035,700 | 3,101,200 | 148,633,037 |

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Office of the Speaker | 400,200 | 440,200 | (40,000) | 494,916 |
| 2 | Office of the Clerk | 809,300 | 799,300 | 10,000 | 838,225 |
| 3 | Legislative Services | 12,345,700 | 12,815,700 | (470,000) | 12,010,139 |
| 4 | Information and Technology Services | 11,896,600 | 11,625,600 | 271,000 | 11,711,631 |
| 5 | Administrative Services | 6,278,300 | 6,008,300 | 270,000 | 5,617,579 |
| 6 | Sergeant at Arms and Precinct Properties | 24,166,400 | 26,978,900 | (2,812,500) | 28,058,848 |
| 8 | Caucus Support Services | 12,265,000 | 11,000,000 | 1,265,000 | 11,051,795 |
| 9 | Members' Compensation and Travel | 22,869,600 | 20,201,600 | 2,668,000 | 19,740,716 |
| 10 | Members' Office Support Services | 39,668,700 | 38,328,600 | 1,340,100 | 36,175,394 |
| 11 | Ontario Legislative Internship Program | 262,000 | 262,000 | - | 262,000 |
| 12 | Lieutenant Governor's Suite | 27,300 | 75,000 | (47,700) | 47,169 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 130,989,100 | 128,535,200 | 2,453,900 | 126,008,412 |
| Total Operating Expense | | 130,989,100 | 128,535,200 | 2,453,900 | 126,008,412 |

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |
|---------------------|--|
|---------------------|--|

OPERATING EXPENSE

| | | |
|-------|--|-------------------|
| 201-1 | Office of the Speaker | |
| | Salaries and wages | 67,500 |
| | Employee benefits | 15,500 |
| | Transportation and communication | 128,600 |
| | Services | 151,100 |
| | Supplies and equipment | 37,500 |
| | Total Operating Expense to be Voted | 400,200 |
| 201-2 | Office of the Clerk | |
| | Salaries and wages | 452,600 |
| | Employee benefits | 156,100 |
| | Transportation and communication | 36,300 |
| | Services | 147,000 |
| | Supplies and equipment | 17,300 |
| | Total Operating Expense to be Voted | 809,300 |
| 201-3 | Legislative Services | |
| | Salaries and wages | 7,569,600 |
| | Employee benefits | 1,741,300 |
| | Transportation and communication | 675,800 |
| | Services | 1,326,500 |
| | Supplies and equipment | 1,144,500 |
| | Subtotal | 12,457,700 |
| | Less: Recoveries | 112,000 |
| | Total Operating Expense to be Voted | 12,345,700 |

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

| | | |
|-------|--|-------------------|
| 201-4 | Information and Technology Services | |
| | Salaries and wages | 7,287,800 |
| | Employee benefits | 1,676,800 |
| | Transportation and communication | 218,100 |
| | Services | 1,066,800 |
| | Supplies and equipment | 1,648,600 |
| | Subtotal | 11,898,100 |
| | Less: Recoveries | 1,500 |
| | Total Operating Expense to be Voted | 11,896,600 |
| 201-5 | Administrative Services | |
| | Salaries and wages | 3,872,400 |
| | Employee benefits | 893,300 |
| | Transportation and communication | 859,700 |
| | Services | 502,300 |
| | Supplies and equipment | 186,600 |
| | Subtotal | 6,314,300 |
| | Less: Recoveries | 36,000 |
| | Total Operating Expense to be Voted | 6,278,300 |
| 201-6 | Sergeant at Arms and Precinct Properties | |
| | Salaries and wages | 6,487,500 |
| | Employee benefits | 1,492,100 |
| | Transportation and communication | 89,000 |
| | Services | 13,132,000 |
| | Supplies and equipment | 3,095,800 |
| | Subtotal | 24,296,400 |
| | Less: Recoveries | 130,000 |
| | Total Operating Expense to be Voted | 24,166,400 |

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|---|--------------------|
| OPERATING EXPENSE | | |
| 201-8 | Caucus Support Services | |
| | Salaries and wages | 8,371,700 |
| | Employee benefits | 2,103,500 |
| | Transportation and communication | 335,200 |
| | Services | 1,072,200 |
| | Supplies and equipment | 382,400 |
| | Total Operating Expense to be Voted | 12,265,000 |
| 201-9 | Members' Compensation and Travel | |
| | Salaries and wages | 15,136,700 |
| | Employee benefits | 4,060,100 |
| | Transportation and communication | 2,172,300 |
| | Services | 1,488,800 |
| | Supplies and equipment | 11,700 |
| | Total Operating Expense to be Voted | 22,869,600 |
| 201-10 | Members' Office Support Services | |
| | Salaries and wages | 20,238,400 |
| | Employee benefits | 4,394,600 |
| | Transportation and communication | 5,093,200 |
| | Services | 5,399,600 |
| | Supplies and equipment | 4,542,900 |
| | Total Operating Expense to be Voted | 39,668,700 |
| 201-11 | Ontario Legislative Internship Program | |
| | Transfer payments | |
| | Ontario Legislative Internship Program | 262,000 |
| | Total Operating Expense to be Voted | 262,000 |
| 201-12 | Lieutenant Governor's Suite | |
| | Services | 27,300 |
| | Total Operating Expense to be Voted | 27,300 |
| | Total Operating Expense for Office of the Assembly Program | 130,989,100 |

COMMISSION(ER)'S PROGRAM - VOTE 202

This program includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act*, the *Lobbyists Registration Act*; the *Accountability for Expenses Act (Cabinet Ministers and Opposition Leaders)* and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act*; and the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act*.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Environmental Commissioner | 3,697,700 | 3,933,600 | (235,900) | 3,144,439 |
| 2 | Office of the Information and Privacy Commissioner | 14,948,200 | 14,035,500 | 912,700 | 13,550,322 |
| 3 | Office of the Integrity Commissioner | 2,256,000 | 2,086,100 | 169,900 | 1,206,382 |
| 4 | Office of the Provincial Advocate for Children and Youth | 7,245,900 | 7,445,300 | (199,400) | 4,723,482 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 28,147,800 | 27,500,500 | 647,300 | 22,624,625 |
| Total Operating Expense | | 28,147,800 | 27,500,500 | 647,300 | 22,624,625 |

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|---|-------------------|
| OPERATING EXPENSE | | |
| 202-1 | Environmental Commissioner | |
| | Salaries and wages | 2,043,600 |
| | Employee benefits | 470,000 |
| | Transportation and communication | 106,900 |
| | Services | 1,005,700 |
| | Supplies and equipment | 71,500 |
| | Total Operating Expense to be Voted | 3,697,700 |
| 202-2 | Office of the Information and Privacy Commissioner | |
| | Salaries and wages | 9,852,700 |
| | Employee benefits | 2,266,700 |
| | Transportation and communication | 337,500 |
| | Services | 2,052,300 |
| | Supplies and equipment | 439,000 |
| | Total Operating Expense to be Voted | 14,948,200 |
| 202-3 | Office of the Integrity Commissioner | |
| | Salaries and wages | 1,019,300 |
| | Employee benefits | 234,400 |
| | Transportation and communication | 83,000 |
| | Services | 783,800 |
| | Supplies and equipment | 135,500 |
| | Total Operating Expense to be Voted | 2,256,000 |
| 202-4 | Office of the Provincial Advocate for Children and Youth | |
| | Salaries and wages | 3,359,500 |
| | Employee benefits | 895,000 |
| | Transportation and communication | 698,800 |
| | Services | 2,187,000 |
| | Supplies and equipment | 105,600 |
| | Total Operating Expense to be Voted | 7,245,900 |
| | Total Operating Expense for Commission(er)'s Program | 28,147,800 |

OFFICE OF THE AUDITOR GENERAL

The Auditor General, who is an Officer of the Assembly, conducts independent audits of government programs, the financial statements of the Province and numerous agencies of the Crown, broader public-sector organizations, and reviews under the authority of the *Auditor General Act* and various other statutes and authorities. The results of these audits and reviews provide assurance, objective information and advice to the Legislative Assembly. In doing so, the Office of the Auditor General assists the Assembly in holding the government, its administrators, and grant recipients accountable for their stewardship of public funds and for the achievement of value-for-money in the delivery of services to the public.

Additionally, under the *Government Advertising Act, 2004*, the Auditor General is required to review specified types of advertising and certain printed matter proposed by government offices to determine whether they meet the standards required by that Act. Under both Acts, the Auditor General reports the results of the work conducted each year directly to the Legislative Assembly.

As required by the *Fiscal Transparency and Accountability Act, 2004*, in an election year the Auditor General is also required to review and report on the reasonableness of a Pre-Election Report prepared by the Ministry of Finance.

PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|---------------------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 2501 | Office of the Auditor General Program | 15,821,400 | 15,821,400 | - | 14,323,865 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 15,821,400 | 15,821,400 | - | 14,323,865 |
| | Statutory Appropriations | 402,700 | 402,700 | - | 401,809 |
| | Total Operating Expense | 16,224,100 | 16,224,100 | - | 14,725,674 |
| Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 16,224,100 | 16,224,100 | - | 14,725,674 |

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501

The Auditor General conducts independent value-for-money and financial statement audits under the authority of the *Auditor General Act* and various other statutes and authorities. As well, under the authority of the *Government Advertising Act, 2004*, the Auditor General is required to review government advertising and certain printed matter proposed by government offices to determine if the advertising or printed matter meet the standards required by that Act. As required by the *Fiscal Transparency and Accountability Act, 2004*, in an election year the Auditor General is also required to review and report on the reasonableness of a Pre-Election Report prepared by the Ministry of Finance.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|--|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Office of the Auditor General | 15,821,400 | 15,821,400 | - | 14,323,865 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 15,821,400 | 15,821,400 | - | 14,323,865 |
| S | The Auditor General Act | 402,700 | 402,700 | - | 401,809 |
| | Total Statutory Appropriations | 402,700 | 402,700 | - | 401,809 |
| | Total Operating Expense | 16,224,100 | 16,224,100 | - | 14,725,674 |

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2501-1 Office of the Auditor General

Salaries and wages

9,755,400

Employee benefits

2,041,200

Transportation and communication

418,800

Services

3,155,500

Supplies and equipment

377,500

Transfer payments

CCAF-FCVI Inc

73,000

Total Operating Expense to be Voted**15,821,400**

Statutory Appropriations

S

The Auditor General Act

402,700

Total Operating Expense for Office of the Auditor General Program**16,224,100**

OFFICE OF THE CHIEF ELECTORAL OFFICER

The Office of the Chief Electoral Officer (Elections Ontario) administers the *Election Act* and the *Election Finances Act*. The Office operates under the direction of the Chief Electoral Officer who reports directly to the Legislative Assembly on the conduct of elections.

PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--------------------------|---|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 501 | Office of the Chief Electoral Officer Program | 11,220,900 | 11,195,100 | 25,800 | 9,322,792 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 11,220,900 | 11,195,100 | 25,800 | 9,322,792 |
| | Statutory Appropriations | - | - | - | 9,743,660 |
| | Total Operating Expense | 11,220,900 | 11,195,100 | 25,800 | 19,066,452 |
| | Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 11,220,900 | 11,195,100 | 25,800 | 19,066,452 |

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 107 electoral districts.

The Chief Electoral Officer also administers the *Election Finances Act*. Over 400 Constituency Associations and 13 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the *Election Finances Act*.

The Office has responsibility to administer referenda under the *Taxpayer Protection Act, 1999*.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Election Administration | 7,797,800 | 7,592,000 | 205,800 | 7,088,263 |
| 2 | Election Finances Administration | 3,423,100 | 3,603,100 | (180,000) | 2,234,529 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 11,220,900 | 11,195,100 | 25,800 | 9,322,792 |
| S | The <i>Election Act</i> | - | - | - | 9,743,660 |
| | Total Statutory Appropriations | - | - | - | 9,743,660 |
| Total Operating Expense | | 11,220,900 | 11,195,100 | 25,800 | 19,066,452 |

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|--|-------------------|
| | OPERATING EXPENSE | |
| 501-1 | Election Administration | |
| | Salaries and wages | 6,339,600 |
| | Employee benefits | 1,458,200 |
| | Total Operating Expense to be Voted | 7,797,800 |
| 501-2 | Election Finances Administration | |
| | Salaries and wages | 903,100 |
| | Employee benefits | 207,700 |
| | Transportation and communication | 84,800 |
| | Services | 1,342,800 |
| | Supplies and equipment | 34,500 |
| | Other transactions | |
| | Election Expense Subsidies under the <i>Election Finances Act</i> | 851,200 |
| | Subtotal | 3,424,100 |
| | Less: Recoveries | 1,000 |
| | Total Operating Expense to be Voted | 3,423,100 |
| | Total Operating Expense for Office of the Chief Electoral Officer Program | 11,220,900 |

OMBUDSMAN ONTARIO

The Ombudsman is an Officer of the Legislature. The Ombudsman's mandate is set out in the *Ombudsman Act*.

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations. The Ombudsman can investigate individual complaints, concerns brought forward by Members of Provincial Parliament, and on his own initiative. The Ombudsman can also investigate citizens' complaints about closed municipal meetings, where no municipal investigator is in place. The Ombudsman services are free. There is a toll-free number and information about the Ombudsman is available on the internet and through Ombudsman publications.

The Ombudsman submits his reports to the Legislative Assembly.

PROGRAM SUMMARY

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| VOTE PROGRAM | | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|---|---------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 2301 | Ombudsman Ontario Program | 10,782,400 | 10,472,000 | 310,400 | 10,283,437 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 10,782,400 | 10,472,000 | 310,400 | 10,283,437 |
| Total Operating Expense | | 10,782,400 | 10,472,000 | 310,400 | 10,283,437 |
| Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | | 10,782,400 | 10,472,000 | 310,400 | 10,283,437 |

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301

The Ombudsman is an Officer of the Legislature. The Ombudsman's mandate is set out in the *Ombudsman Act*.

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations. The Ombudsman can investigate individual complaints, concerns brought forward by Members of Provincial Parliament, and on his own initiative. The Ombudsman can also investigate citizens' complaints about closed municipal meetings, where no municipal investigator is in place. The Ombudsman services are free. There is a toll-free number and information about the Ombudsman is available on the internet and through Ombudsman publications.

The Ombudsman submits his reports to the Legislative Assembly.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | The Ombudsman | 10,782,400 | 10,472,000 | 310,400 | 10,283,437 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 10,782,400 | 10,472,000 | 310,400 | 10,283,437 |
| Total Operating Expense | | 10,782,400 | 10,472,000 | 310,400 | 10,283,437 |

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|--|-------------------|
| OPERATING EXPENSE | | |
| 2301-1 | The Ombudsman | |
| | Salaries and wages | 6,965,300 |
| | Employee benefits | 1,602,000 |
| | Transportation and communication | 593,000 |
| | Services | 1,373,200 |
| | Supplies and equipment | 248,900 |
| | Total Operating Expense to be Voted | 10,782,400 |
| | Total Operating Expense for Ombudsman Ontario Program | 10,782,400 |



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